

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Department Narrative

#### Department Description :

As the human service arm of County government, the Department of Community Resources and Services (formerly Citizen Services) consists of the Office of ADA Coordination, Office on Aging and Independence, Office of Children and Families, Office of the Local Children's Board, Office of Consumer Protection, Office of Community Partnerships, the Office of Veterans and Military Families and the Office of Human Trafficking Prevention. It serves as the county's central coordinating unit for Human Trafficking Prevention efforts; is lead agency for the county's Continuum of Care for homeless services; manages the Community Service Partnership program, which provides county funding to non-profit human service agencies; and administers federal, state and private source grants that support services to individuals and families in the community, including older adults, youth and homeless persons. The Department also serves as the lead agency for mass care and shelter, and manages donations in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the county's overall human service delivery system. Staff support is provided to the Board to Promote Self-Sufficiency, Commission on Aging and Independence, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, Local Children's Board, Early Childhood Advisory Council, Transition Council, Human Trafficking Coordinating Council and the Veterans Commission.

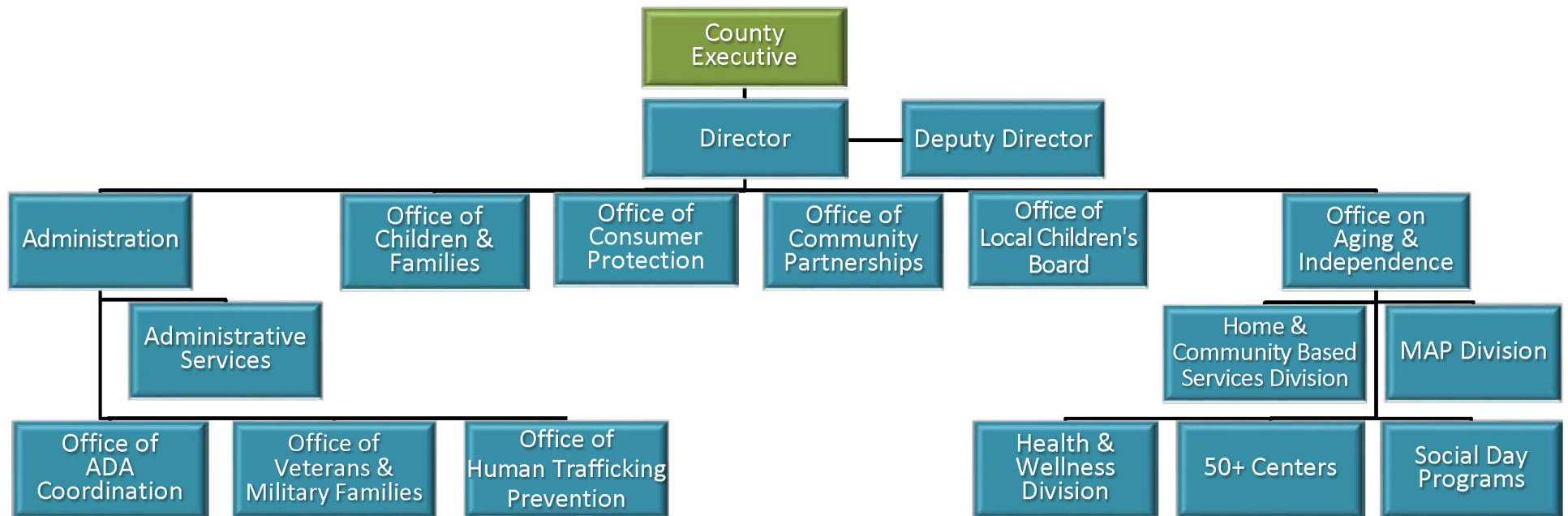
#### Outlook : (What is new or different about this years budget?)

The Department continues to seek innovative ways to develop the internal capacity to respond to the growing need for services in the community. The Department's general fund budget is over 80% personnel and reflects natural growth associated with those costs. While there are no new efforts or programs reflected in this budget, the Department is innovating toward the use of technology to advance our capacity to reach and serve the community in a more efficient and quality manner. It will also enhance the Department's capacity to track and report data and measurable outcomes.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Department Organizational Chart



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1203 - FISCAL SPECIALIST II	GK	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	11.00	12.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	15.50	14.50
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	5.00	4.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	0.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
5203 - HUMAN SERVICES WORKER I	GE	9.04	9.65
5205 - HUMAN SERVICES WORKER II	GG	11.00	12.00
5207 - HUMAN SERVICES SPECIALIST I	GH	41.13	41.38
5209 - HUMAN SERVICES SPECIALIST II	GJ	27.00	27.00
5211 - HUMAN SERVICES SPECIALIST III	GK	9.50	10.63
5213 - HUMAN SERVICES MANAGER I	GM	4.00	4.00
5215 - HUMAN SERVICES MANAGER II	GN	2.00	2.00
5217 - DIRECTOR, CITIZEN SERVICES	GP	1.00	1.00
9621 - UTILITY WORKER I	H3	3.00	3.00
<b>SBFS Total</b>		<b>148.17</b>	<b>151.16</b>

# Fiscal 2019 Operating Budget Detail Backup

## Community Resources & Services Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>6000000000 - Administration</b>						
50 - Personnel Costs Total	1,808,352	2,111,724	2,111,724	2,306,965	195,241	9.25%
51 - Contractual Services Total	922,104	972,121	959,871	1,059,464	87,343	8.98%
52 - Supplies and Materials Total	33,301	45,680	45,680	124,840	79,160	173.29%
58 - Expense Other Total	12,470	22,314	22,314	25,999	3,685	16.51%
<b>6000000000 - Administration Total</b>	<b>2,776,227</b>	<b>3,151,839</b>	<b>3,139,589</b>	<b>3,517,268</b>	<b>365,429</b>	<b>11.59%</b>
<b>6010000000 - Office of Consumer Protection</b>						
50 - Personnel Costs Total	420,523	448,444	448,444	454,622	6,178	1.38%
51 - Contractual Services Total	14,398	22,771	15,721	23,023	252	1.11%
52 - Supplies and Materials Total	3,190	3,200	3,200	3,200	0	0.00%
<b>6010000000 - Office of Consumer Protection Total</b>	<b>438,111</b>	<b>474,415</b>	<b>467,365</b>	<b>480,845</b>	<b>6,430</b>	<b>1.36%</b>
<b>6020000000 - Office of Aging and Independence</b>						
50 - Personnel Costs Total	665,001	595,083	488,967	563,392	-31,691	-5.33%
51 - Contractual Services Total	81,105	199,799	199,799	214,882	15,083	7.55%
52 - Supplies and Materials Total	40,936	52,850	52,850	52,850	0	0.00%
<b>6020000000 - Office of Aging and Independence Total</b>	<b>787,042</b>	<b>847,732</b>	<b>741,616</b>	<b>831,124</b>	<b>-16,608</b>	<b>-1.96%</b>
<b>6021000000 - Health &amp; Wellness</b>						
50 - Personnel Costs Total	502,849	552,863	552,863	566,861	13,998	2.53%
51 - Contractual Services Total	65,151	74,340	68,840	75,865	1,525	2.05%
52 - Supplies and Materials Total	8,799	8,800	8,800	8,800	0	0.00%
<b>6021000000 - Health &amp; Wellness Total</b>	<b>576,799</b>	<b>636,003</b>	<b>630,503</b>	<b>651,526</b>	<b>15,523</b>	<b>2.44%</b>
<b>6022000000 - 50+ Centers</b>						
50 - Personnel Costs Total	1,660,540	1,821,767	1,821,767	2,169,971	348,204	19.11%
51 - Contractual Services Total	78,478	83,339	83,339	85,223	1,884	2.26%
52 - Supplies and Materials Total	80,299	38,500	38,500	38,500	0	0.00%
<b>6022000000 - 50+ Centers Total</b>	<b>1,819,317</b>	<b>1,943,606</b>	<b>1,943,606</b>	<b>2,293,694</b>	<b>350,088</b>	<b>18.01%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Community Resources & Services Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>6023000000 - Home &amp; Community Based Services</b>						
50 - Personnel Costs Total	1,196,498	1,414,540	1,414,540	1,469,399	54,859	3.88%
51 - Contractual Services Total	169,004	243,431	240,731	243,160	-271	-0.11%
52 - Supplies and Materials Total	10,779	40,700	40,700	40,700	0	0.00%
58 - Expense Other Total	9,393	9,992	9,992	10,106	114	1.14%
<b>6023000000 - Home &amp; Community Based Services Total</b>	<b>1,385,674</b>	<b>1,708,663</b>	<b>1,705,963</b>	<b>1,763,365</b>	<b>54,702</b>	<b>3.20%</b>
<b>6024000000 - Social Day Programs</b>						
50 - Personnel Costs Total	684,497	821,996	821,996	597,112	-224,884	-27.36%
51 - Contractual Services Total	10,732	7,125	7,125	7,673	548	7.69%
52 - Supplies and Materials Total	12,133	18,280	18,280	9,730	-8,550	-46.77%
<b>6024000000 - Social Day Programs Total</b>	<b>707,362</b>	<b>847,401</b>	<b>847,401</b>	<b>614,515</b>	<b>-232,886</b>	<b>-27.48%</b>
<b>6025000000 - Aging and Disability Resource Center</b>						
50 - Personnel Costs Total	915,381	1,013,972	953,208	993,184	-20,788	-2.05%
51 - Contractual Services Total	12,237	13,655	13,655	13,784	129	0.94%
52 - Supplies and Materials Total	4,662	3,650	3,650	4,150	500	13.70%
<b>6025000000 - Aging and Disability Resource Center Total</b>	<b>932,280</b>	<b>1,031,277</b>	<b>970,513</b>	<b>1,011,118</b>	<b>-20,159</b>	<b>-1.95%</b>
<b>6026000000 - Community Partnerships</b>						
50 - Personnel Costs Total	677,560	780,403	780,403	810,807	30,404	3.90%
51 - Contractual Services Total	263,525	317,534	317,534	273,980	-43,554	-13.72%
52 - Supplies and Materials Total	35,624	25,400	25,400	31,000	5,600	22.05%
<b>6026000000 - Community Partnerships Total</b>	<b>976,709</b>	<b>1,123,337</b>	<b>1,123,337</b>	<b>1,115,787</b>	<b>-7,550</b>	<b>-0.67%</b>
<b>6030000000 - Office of Children and Families</b>						
50 - Personnel Costs Total	1,330,566	1,215,305	1,215,305	1,118,595	-96,710	-7.96%
51 - Contractual Services Total	193,457	127,678	127,678	60,431	-67,247	-52.67%
52 - Supplies and Materials Total	15,587	21,400	21,400	17,000	-4,400	-20.56%
<b>6030000000 - Office of Children and Families Total</b>	<b>1,539,610</b>	<b>1,364,383</b>	<b>1,364,383</b>	<b>1,196,026</b>	<b>-168,357</b>	<b>-12.34%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Department Expenditure Detail

#### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>6031000000 - Local Childrens Board</b>						
50 - Personnel Costs Total	0	331,565	331,565	431,412	99,847	30.11%
51 - Contractual Services Total	0	4,000	4,000	16,700	12,700	317.50%
52 - Supplies and Materials Total	0	5,500	5,500	12,550	7,050	128.18%
<b>6031000000 - Local Childrens Board Total</b>	<b>0</b>	<b>341,065</b>	<b>341,065</b>	<b>460,662</b>	<b>119,597</b>	<b>35.07%</b>
<b>01 - General Fund Total</b>	<b>11,939,131</b>	<b>13,469,721</b>	<b>13,275,341</b>	<b>13,935,930</b>	<b>466,209</b>	<b>3.46%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Community Resources & Services Department Expenditure Detail

06 - Program Revenue Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>6000000000 - Administration</b>						
51 - Contractual Services Total	300	7,500	7,500	7,500	0	0.00%
52 - Supplies and Materials Total	529	7,500	7,500	7,500	0	0.00%
<b>6000000000 - Administration Total</b>	<b>829</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
<b>6010000000 - Office of Consumer Protection</b>						
51 - Contractual Services Total	6,435	20,000	20,000	20,000	0	0.00%
52 - Supplies and Materials Total	630	5,000	5,000	5,000	0	0.00%
<b>6010000000 - Office of Consumer Protection Total</b>	<b>7,065</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>6020000000 - Office of Aging and Independence</b>						
51 - Contractual Services Total	13,044	42,645	42,645	42,645	0	0.00%
52 - Supplies and Materials Total	1,272	6,500	6,500	6,500	0	0.00%
<b>6020000000 - Office of Aging and Independence Total</b>	<b>14,316</b>	<b>49,145</b>	<b>49,145</b>	<b>49,145</b>	<b>0</b>	<b>0.00%</b>
<b>6021000000 - Health &amp; Wellness</b>						
51 - Contractual Services Total	115,156	245,500	245,500	245,500	0	0.00%
52 - Supplies and Materials Total	18,789	59,800	59,800	59,800	0	0.00%
<b>6021000000 - Health &amp; Wellness Total</b>	<b>133,945</b>	<b>305,300</b>	<b>305,300</b>	<b>305,300</b>	<b>0</b>	<b>0.00%</b>
<b>6022000000 - 50+ Centers</b>						
50 - Personnel Costs Total	38,439	103,420	103,420	159,918	56,498	54.63%
51 - Contractual Services Total	335,942	339,500	339,500	377,000	37,500	11.05%
52 - Supplies and Materials Total	87,873	218,107	218,107	217,589	-518	-0.24%
<b>6022000000 - 50+ Centers Total</b>	<b>462,254</b>	<b>661,027</b>	<b>661,027</b>	<b>754,507</b>	<b>93,480</b>	<b>14.14%</b>
<b>6023000000 - Home &amp; Community Based Services</b>						
50 - Personnel Costs Total	475,926	529,331	529,331	316,710	-212,621	-40.17%
51 - Contractual Services Total	44,869	119,000	119,000	91,000	-28,000	-23.53%
52 - Supplies and Materials Total	22,713	37,500	37,500	35,500	-2,000	-5.33%
<b>6023000000 - Home &amp; Community Based Services Total</b>	<b>543,508</b>	<b>685,831</b>	<b>685,831</b>	<b>443,210</b>	<b>-242,621</b>	<b>-35.38%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Community Resources & Services Department Expenditure Detail

### 06 - Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>6024000000 - Social Day Programs</b>						
50 - Personnel Costs Total	193,482	244,861	244,861	247,611	2,750	1.12%
51 - Contractual Services Total	43,925	44,000	44,000	52,050	8,050	18.30%
52 - Supplies and Materials Total	44,211	73,164	73,164	63,980	-9,184	-12.55%
<b>6024000000 - Social Day Programs Total</b>	<b>281,618</b>	<b>362,025</b>	<b>362,025</b>	<b>363,641</b>	<b>1,616</b>	<b>0.45%</b>
<b>6025000000 - Aging and Disability Resource Center</b>						
51 - Contractual Services Total	34,962	90,000	90,000	60,000	-30,000	-33.33%
<b>6025000000 - Aging and Disability Resource Center Total</b>	<b>34,962</b>	<b>90,000</b>	<b>90,000</b>	<b>60,000</b>	<b>-30,000</b>	<b>-33.33%</b>
<b>6026000000 - Community Partnerships</b>						
52 - Supplies and Materials Total	0	5,000	5,000	5,000	0	0.00%
<b>6026000000 - Community Partnerships Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>6030000000 - Office of Children and Families</b>						
50 - Personnel Costs Total	117,739	192,491	192,491	236,829	44,338	23.03%
51 - Contractual Services Total	96,376	106,500	106,500	114,000	7,500	7.04%
52 - Supplies and Materials Total	12,385	37,200	37,200	37,200	0	0.00%
<b>6030000000 - Office of Children and Families Total</b>	<b>226,500</b>	<b>336,191</b>	<b>336,191</b>	<b>388,029</b>	<b>51,838</b>	<b>15.42%</b>
<b>06 - Program Revenue Fund Total</b>	<b>1,704,997</b>	<b>2,534,519</b>	<b>2,534,519</b>	<b>2,408,832</b>	<b>-125,687</b>	<b>-4.96%</b>



# Fiscal 2019 Operating Budget Detail Backup

## Community Resources & Services Department Expenditure Detail

### 14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>6000000000 - Administration</b>						
51 - Contractual Services Total	1,605	0	0	0	0	N/A
<b>6000000000 - Administration Total</b>	<b>1,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>6021000000 - Health &amp; Wellness</b>						
51 - Contractual Services Total	10,638	10,491	10,491	10,512	21	0.20%
<b>6021000000 - Health &amp; Wellness Total</b>	<b>10,638</b>	<b>10,491</b>	<b>10,491</b>	<b>10,512</b>	<b>21</b>	<b>0.20%</b>
<b>6022000000 - 50+ Centers</b>						
50 - Personnel Costs Total	158,263	129,041	129,041	156,641	27,600	21.39%
51 - Contractual Services Total	15,655	16,000	16,000	25,000	9,000	56.25%
52 - Supplies and Materials Total	146,993	112,081	112,081	85,314	-26,767	-23.88%
<b>6022000000 - 50+ Centers Total</b>	<b>320,911</b>	<b>257,122</b>	<b>257,122</b>	<b>266,955</b>	<b>9,833</b>	<b>3.82%</b>
<b>6023000000 - Home &amp; Community Based Services</b>						
50 - Personnel Costs Total	177,569	201,458	201,458	162,062	-39,396	-19.56%
51 - Contractual Services Total	620,937	749,705	749,705	641,659	-108,046	-14.41%
52 - Supplies and Materials Total	0	500	500	500	0	0.00%
<b>6023000000 - Home &amp; Community Based Services Total</b>	<b>798,506</b>	<b>951,663</b>	<b>951,663</b>	<b>804,221</b>	<b>-147,442</b>	<b>-15.49%</b>
<b>6024000000 - Social Day Programs</b>						
50 - Personnel Costs Total	21,525	18,922	18,922	0	-18,922	-100.00%
52 - Supplies and Materials Total	161,363	123,588	123,588	164,815	41,227	33.36%
<b>6024000000 - Social Day Programs Total</b>	<b>182,888</b>	<b>142,510</b>	<b>142,510</b>	<b>164,815</b>	<b>22,305</b>	<b>15.65%</b>
<b>6025000000 - Aging and Disability Resource Center</b>						
50 - Personnel Costs Total	242,670	265,988	265,988	268,471	2,483	0.93%
51 - Contractual Services Total	97,733	117,665	117,665	140,917	23,252	19.76%
52 - Supplies and Materials Total	1,196	1,340	1,340	7,483	6,143	458.43%
<b>6025000000 - Aging and Disability Resource Center Total</b>	<b>341,599</b>	<b>384,993</b>	<b>384,993</b>	<b>416,871</b>	<b>31,878</b>	<b>8.28%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Community Resources & Services Department Expenditure Detail

### 14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>6026000000 - Community Partnerships</b>						
51 - Contractual Services Total	882,205	767,936	767,936	1,248,995	481,059	62.64%
52 - Supplies and Materials Total	1,949	0	0	0	0	N/A
<b>6026000000 - Community Partnerships Total</b>	<b>884,154</b>	<b>767,936</b>	<b>767,936</b>	<b>1,248,995</b>	<b>481,059</b>	<b>62.64%</b>
<b>6030000000 - Office of Children and Families</b>						
50 - Personnel Costs Total	328,443	249,496	249,496	255,009	5,513	2.21%
51 - Contractual Services Total	724,091	19,000	19,000	19,750	750	3.95%
52 - Supplies and Materials Total	23,095	10,263	10,263	4,000	-6,263	-61.03%
<b>6030000000 - Office of Children and Families Total</b>	<b>1,075,629</b>	<b>278,759</b>	<b>278,759</b>	<b>278,759</b>	<b>0</b>	<b>0.00%</b>
<b>6031000000 - Local Childrens Board</b>						
50 - Personnel Costs Total	0	55,922	55,922	128,574	72,652	129.92%
51 - Contractual Services Total	0	843,285	843,285	926,161	82,876	9.83%
52 - Supplies and Materials Total	0	16,111	16,111	15,000	-1,111	-6.90%
<b>6031000000 - Local Childrens Board Total</b>	<b>0</b>	<b>915,318</b>	<b>915,318</b>	<b>1,069,735</b>	<b>154,417</b>	<b>16.87%</b>
<b>14 - Grants Fund Total</b>	<b>3,615,930</b>	<b>3,708,792</b>	<b>3,708,792</b>	<b>4,260,863</b>	<b>552,071</b>	<b>14.89%</b>
<b>6000 - Community Resources and Services Total</b>	<b>17,260,058</b>	<b>19,713,032</b>	<b>19,518,652</b>	<b>20,605,625</b>	<b>892,593</b>	<b>4.53%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 60000000000 - Administration

**Fund :** General Fund

#### **Narrative :**

Administration provides leadership, coordination and infrastructure support services to all components of the Department, including fiscal, payroll, data, technology, emergency management and communications and outreach functions. The Office of ADA Coordination staff handles questions and concerns regarding Howard County government's compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws. The Office of Veterans and Military Families (OVMF) provides guidance, information and access the the more than 20,000 veterans who live in Howard County, as well as their dependents and survivors, and military families. The OVMF also promotes activities for veterans of all ages and collaborates with other service providers to address more complex issues. The Office of Human Trafficking Prevention works to coordinate programs and policy efforts focused on preventing human trafficking in Howard County and staffs the Human Trafficking Prevention Coordinating Council. Administration also staffs the Commission for Women, Commission on Disability Issues and the Veterans Commission.

#### **Highlights**

This budget contains funding for technology, printing and marketing materials related to the Department's move to the Patuxent Woods Human Service Campus. The budget also reflects the implementation of ServicePoint technology which will allow the Department to merge multiple, repetitive databases; increase its capacity to service the community by streamlining staff responsibilities; and collect, analyze and report data in a more efficient manner.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6000000000 - Administration

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1203 - FISCAL SPECIALIST II	GK	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	6.00	7.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	0.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.63	1.63
5209 - HUMAN SERVICES SPECIALIST II	GJ	2.00	3.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.50	1.63
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
5217 - DIRECTOR, CITIZEN SERVICES	GP	1.00	1.00
<b>Total Positions</b>		<b>21.13</b>	<b>22.26</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000004400 - Commission for Women</b>						
510300 - Printing	1,261	1,500	1,500	1,500	0	0.00%
510320 - Tuition & Course Material	0	100	100	100	0	0.00%
510400 - Advertising & Clipping Service	0	200	200	200	0	0.00%
513300 - Meals	16	100	100	100	0	0.00%
513500 - Conferences & Seminar Fees	25	0	0	0	0	N/A
515900 - Other Contractual Services	169	600	600	600	0	0.00%
516190 - Other Donations	528	0	0	0	0	N/A
516820 - Association & Membership Dues	100	200	200	200	0	0.00%
<b>51 - Contractual Services Total</b>	<b>2,099</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	375	100	100	100	0	0.00%
521500 - Food Purchases	589	800	800	800	0	0.00%
521720 - Household Supplies	20	700	700	700	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>984</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000004400 - Commission for Women Total</b>	<b>3,083</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000004500 - Commission on Disability Issues</b>						
510300 - Printing	236	60	60	60	0	0.00%
513500 - Conferences & Seminar Fees	250	250	250	250	0	0.00%
513900 - Other Travel Expenses	61	0	0	0	0	N/A
515900 - Other Contractual Services	1,266	3,400	3,400	3,400	0	0.00%
<b>51 - Contractual Services Total</b>	<b>1,813</b>	<b>3,710</b>	<b>3,710</b>	<b>3,710</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	80	80	80	0	0.00%
520200 - Data Processing Equipment & Supplies	0	100	100	100	0	0.00%
520350 - Textbooks	0	50	50	50	0	0.00%
521500 - Food Purchases	1,559	250	250	250	0	0.00%
521720 - Household Supplies	114	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>1,673</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000004500 - Commission on Disability Issues Total</b>	<b>3,486</b>	<b>4,190</b>	<b>4,190</b>	<b>4,190</b>	<b>0</b>	<b>0.00%</b>

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000116500 - Commission on Veterans and Military Families</b>						
510300 - Printing	50	900	900	900	0	0.00%
510400 - Advertising & Clipping Service	0	100	100	100	0	0.00%
513500 - Conferences & Seminar Fees	100	0	0	0	0	N/A
513900 - Other Travel Expenses	149	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>299</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	500	500	500	0	0.00%
521500 - Food Purchases	14	300	300	300	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>14</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000116500 - Commission on Veterans and Military Families Total</b>	<b>313</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	1,303,634	1,468,521	1,468,521	1,629,581	161,060	10.97%
500900 - Salary-Overtime	2,664	0	0	0	0	N/A
501100 - Benefits-FICA	97,168	112,196	112,196	123,477	11,281	10.05%
501300 - Benefits-Health Insurance	249,100	316,250	316,250	334,800	18,550	5.87%
501500 - Benefits-Retirement	155,786	182,097	182,097	187,403	5,306	2.91%
501700 - Benefits-Workers Compensation	0	32,660	32,660	31,704	-956	-2.93%
<b>50 - Personnel Costs Total</b>	<b>1,808,352</b>	<b>2,111,724</b>	<b>2,111,724</b>	<b>2,306,965</b>	<b>195,241</b>	<b>9.25%</b>
510100 - Postage	0	250	250	250	0	0.00%
510200 - Telecommunications Wired	14,826	15,942	15,942	16,514	572	3.59%
510300 - Printing	14,326	25,000	12,750	25,000	0	0.00%
Cover reprinting due to office move.						
510320 - Tuition & Course Material	280	0	0	0	0	N/A
510400 - Advertising & Clipping Service	10,845	0	0	0	0	N/A
510500 - Copier Charges	1,942	5,689	5,689	6,453	764	13.43%
511310 - Radio Maintenance	17,621	6,905	6,905	6,044	-861	-12.47%
513100 - Mileage	7,078	3,000	3,000	3,300	300	10.00%
513110 - Ground Transportation	30	0	0	0	0	N/A

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
513300 - Meals	920	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	3,195	4,500	4,500	5,625	1,125	25.00%
513900 - Other Travel Expenses	12	0	0	0	0	N/A
514700 - Data Processing Services	751,944	795,460	795,460	870,174	74,714	9.39%
515900 - Other Contractual Services	50,964	77,000	77,000	77,000	0	0.00%
<i>Sign language interpretation services for all county activities; Foreign language translation services; Document management services; Organizational consultants.</i>						
515910 - Administrative Costs	0	1,300	1,300	0	-1,300	-100.00%
516180 - CSP - Plan to End Homelessness	11,260	0	0	0	0	N/A
516820 - Association & Membership Dues	7,070	4,265	4,265	5,075	810	18.99%
<i>ACS; Leadership HC; American Public Health Association; American Society for Public Administration; National Association of Social Workers.</i>						
517200 - Vehicle Insurance	3,990	2,300	2,300	2,133	-167	-7.26%
517300 - Building & Contents Insurance	16,530	21,500	21,500	23,299	1,799	8.37%
517500 - General Liability Insurance	5,060	1,600	1,600	11,187	9,587	599.19%
<b>51 - Contractual Services Total</b>	<b>917,893</b>	<b>964,711</b>	<b>952,461</b>	<b>1,052,054</b>	<b>87,343</b>	<b>9.05%</b>
520100 - Office Supplies	9,647	10,000	10,000	12,000	2,000	20.00%
520200 - Data Processing Equipment & Supplies	2,486	5,000	5,000	15,000	10,000	200.00%
<i>Funds for AV and IT peripheral equipment and supplies for new building.</i>						
520250 - Software/Licenses	2,287	19,500	19,500	82,660	63,160	323.90%
<i>ServicePoint Software; Purchase of CallPoint module to replace existing CRM/Access databases for MAP, Children &amp; Families, Local Children's Board and Consumer Protection.</i>						
520400 - Promotional Materials	0	1,500	1,500	5,000	3,500	233.33%
<i>Reproduction of promotional materials as a result of move.</i>						
520700 - Photographic Supplies & Material	380	800	800	800	0	0.00%
<i>Stock photography for marketing materials, photographic supplies</i>						
521400 - Subscriptions & Publications	84	0	0	0	0	N/A
521500 - Food Purchases	13,109	6,000	6,000	6,000	0	0.00%
521720 - Household Supplies	2,037	0	0	500	500	N/A

Community Resources & Services Division Detail

Division Expenditure Detail : 60000000000 - Administration

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
522900 - Other Commodities Materials & Supplies	600	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>30,630</b>	<b>42,800</b>	<b>42,800</b>	<b>121,960</b>	<b>79,160</b>	<b>184.95%</b>
581050 - Direct Cost Conversion-Vehicle Charges	4,287	6,108	6,108	9,005	2,897	47.43%
581059 - Direct Cost Conversion-GIS	8,183	16,206	16,206	16,994	788	4.86%
<b>58 - Expense Other Total</b>	<b>12,470</b>	<b>22,314</b>	<b>22,314</b>	<b>25,999</b>	<b>3,685</b>	<b>16.51%</b>
<b>999999999999999999999900 - Administration Total</b>	<b>2,769,345</b>	<b>3,141,549</b>	<b>3,129,299</b>	<b>3,506,978</b>	<b>365,429</b>	<b>11.63%</b>
<b>1000000000 - General Fund Total</b>	<b>2,776,227</b>	<b>3,151,839</b>	<b>3,139,589</b>	<b>3,517,268</b>	<b>365,429</b>	<b>11.59%</b>
<b>6000000000 - Administration Total</b>	<b>2,776,227</b>	<b>3,151,839</b>	<b>3,139,589</b>	<b>3,517,268</b>	<b>365,429</b>	<b>11.59%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6010000000 - Office of Consumer Protection

**Fund :** General Fund

#### **Narrative :**

The Office provides services as specified under Title 17, Subtitle 4 of the Howard County Code and related sections. The Office provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; investigates allegations of unfair or deceptive practices; licenses solicitors, peddlers and companies that tow improperly parked vehicles from private property. The Office also staffs the Consumer Protection Advisory Board.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6010000000 - Office of Consumer Protection

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	2.00	2.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000004700 - Consumer Affairs Advisory Board</b>						
515900 - Other Contractual Services	0	500	500	500	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	500	500	500	0	0.00%
521500 - Food Purchases	150	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>150</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000004700 - Consumer Affairs Advisory Board Total</b>	<b>150</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999999999999999900 - Administration</b>						
500100 - Salary-Regular	308,333	323,153	323,153	334,722	11,569	3.58%
500900 - Salary-Overtime	0	3,000	3,000	0	-3,000	-100.00%
501100 - Benefits-FICA	23,355	24,721	24,721	25,607	886	3.58%
501300 - Benefits-Health Insurance	50,000	57,500	57,500	55,800	-1,700	-2.96%
501500 - Benefits-Retirement	38,835	40,070	40,070	38,493	-1,577	-3.94%
<b>50 - Personnel Costs Total</b>	<b>420,523</b>	<b>448,444</b>	<b>448,444</b>	<b>454,622</b>	<b>6,178</b>	<b>1.38%</b>
510200 - Telecommunications Wired	6,529	7,021	7,021	7,273	252	3.59%
510300 - Printing	4,096	9,050	2,000	9,050	0	0.00%
<i>Redesigning and reprinting of promotional materials due to office/department name change.</i>						
510400 - Advertising & Clipping Service	1,190	2,000	2,000	2,000	0	0.00%
<i>To continue outreach efforts to the Korean community and to promote office sponsored events</i>						
513100 - Mileage	647	500	500	500	0	0.00%
513110 - Ground Transportation	152	0	0	0	0	N/A
513130 - Charter Travel	0	1,000	1,000	1,000	0	0.00%
513200 - Lodging	722	1,000	1,000	1,000	0	0.00%
513300 - Meals	187	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	400	1,500	1,500	1,500	0	0.00%
<i>Nat Assoc of Consumer Protection Investigator Annual conf.</i>						
516820 - Association & Membership Dues	475	200	200	200	0	0.00%
<i>Nat Assoc of Consumer Advocates, Consumer Federation of America.</i>						
<b>51 - Contractual Services Total</b>	<b>14,398</b>	<b>22,271</b>	<b>15,221</b>	<b>22,523</b>	<b>252</b>	<b>1.13%</b>

Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6020000000 - Office of Aging and Independence

**Fund :** General Fund

#### **Narrative :**

The Office is the designated Area Agency on Aging (AAA) for Howard County, giving it principal responsibility to plan, advocate, develop and coordinate programs and services for older adults, persons with disabilities, and their family members or care partners. Administration provides overall management to all divisions within the Office, including budget preparation and management. Administration is responsible for general staff supervision and support, payroll, capital projects, data management and required reporting, and mass care and shelter support functions. In addition, Administration staffs and supports the Commission on Aging.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6020000000 - Office of Aging and Independence

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
<b>Total Positions</b>		<b>7.00</b>	<b>7.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6020000000 - Office of Aging and Independence

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000004800 - Commission on Aging</b>						
510300 - Printing	133	600	600	600	0	0.00%
<b>51 - Contractual Services Total</b>	<b>133</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	425	450	450	450	0	0.00%
521500 - Food Purchases	139	1,500	1,500	1,500	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>564</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000004800 - Commission on Aging Total</b>	<b>697</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 9999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	487,175	403,547	297,431	382,494	-21,053	-5.22%
500900 - Salary-Overtime	805	10,000	10,000	10,000	0	0.00%
<i>Support overtime associated with large events, special projects, meetings, etc.</i>						
501100 - Benefits-FICA	34,334	30,872	30,872	29,261	-1,611	-5.22%
501300 - Benefits-Health Insurance	100,000	100,625	100,625	97,650	-2,975	-2.96%
501500 - Benefits-Retirement	42,687	50,039	50,039	43,987	-6,052	-12.09%
<b>50 - Personnel Costs Total</b>	<b>665,001</b>	<b>595,083</b>	<b>488,967</b>	<b>563,392</b>	<b>-31,691</b>	<b>-5.33%</b>
510200 - Telecommunications Wired	35,486	38,158	38,158	39,528	1,370	3.59%
510300 - Printing	480	1,000	1,000	2,500	1,500	150.00%
<i>Anticipated cost of printing new envelopes/business cards with new office address.</i>						
510400 - Advertising & Clipping Service	14,525	12,000	12,000	12,000	0	0.00%
<i>Cost for Senior Connection inclusion in the Beacon JR: Effective Jan 2017, Beacon Cost increases from 11,300 to 11,860.</i>						
510500 - Copier Charges	2,900	11,141	11,141	12,637	1,496	13.43%
511900 - Software Maintenance	19,200	24,450	24,450	24,450	0	0.00%
<i>Support for AIM database required by MDOA.</i>						
513100 - Mileage	1,083	2,500	2,500	2,500	0	0.00%
514700 - Data Processing Services	0	103,450	103,450	113,167	9,717	9.39%
515900 - Other Contractual Services	303	1,000	1,000	1,000	0	0.00%
515950 - Training Services	250	0	0	0	0	N/A

Community Resources & Services Division Detail

Division Expenditure Detail : 6020000000 - Office of Aging and Independence

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
516820 - Association & Membership Dues	6,745	5,500	5,500	6,500	1,000	18.18%
<i>N4A, NCOA, MGA, ASA, and COGs memberships. Includes increased cost for N4A, NCOA,adds additional cost of Lifespan Organizational Membership.</i>						
<b>51 - Contractual Services Total</b>	<b>80,972</b>	<b>199,199</b>	<b>199,199</b>	<b>214,282</b>	<b>15,083</b>	<b>7.57%</b>
520100 - Office Supplies	39,318	49,000	49,000	49,000	0	0.00%
<i>Office supplies for entire OOA. Increase to support the supplies needed to open the Elkridge 50+ Center.</i>						
520200 - Data Processing Equipment & Supplies	0	500	500	500	0	0.00%
<i>Activenet peripheral equipment.</i>						
521150 - Health Laboratory & Medical Supplies	263	0	0	0	0	N/A
521500 - Food Purchases	80	1,000	1,000	1,000	0	0.00%
521720 - Household Supplies	407	400	400	400	0	0.00%
<i>Misc supplies.</i>						
521730 - Hardware & Related Supplies	304	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>40,372</b>	<b>50,900</b>	<b>50,900</b>	<b>50,900</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>786,345</b>	<b>845,182</b>	<b>739,066</b>	<b>828,574</b>	<b>-16,608</b>	<b>-1.97%</b>
<b>1000000000 - General Fund Total</b>	<b>787,042</b>	<b>847,732</b>	<b>741,616</b>	<b>831,124</b>	<b>-16,608</b>	<b>-1.96%</b>
<b>6020000000 - Office of Aging and Independence Total</b>	<b>787,042</b>	<b>847,732</b>	<b>741,616</b>	<b>831,124</b>	<b>-16,608</b>	<b>-1.96%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6021000000 - Health & Wellness

**Fund :** General Fund

#### **Narrative :**

The Health and Wellness Division aims to slow the rate of functional decline as people age and maintain an optimal level of physical and emotional health by expanding health and wellness opportunities with an emphasis on programs with proven outcomes.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6021000000 - Health & Wellness

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.50	0.50
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	4.00	4.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
<b>Total Positions</b>		<b>7.50</b>	<b>7.50</b>

## Community Resources & Services Division Detail

**Fund :** General Fund

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000079300 - Title IIID</b>						
500100 - Salary-Regular	550	0	0	0	0	N/A
501100 - Benefits-FICA	183	0	0	0	0	N/A
501500 - Benefits-Retirement	316	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000079300 - Title IIID Total</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000083600 - FY18 Title IIID</b>						
500100 - Salary-Regular	0	1,049	1,049	0	-1,049	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>1,049</b>	<b>1,049</b>	<b>0</b>	<b>-1,049</b>	<b>-100.00%</b>
<b>99999999910000000083600 - FY18 Title IIID Total</b>	<b>0</b>	<b>1,049</b>	<b>1,049</b>	<b>0</b>	<b>-1,049</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000091700 - FY19 Title IIID</b>						
500100 - Salary-Regular	0	0	0	1,051	1,051	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>1,051</b>	<b>N/A</b>
<b>99999999910000000091700 - FY19 Title IIID Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>1,051</b>	<b>N/A</b>
<b>1400000000 - General-Int Grant Total</b>	<b>1,049</b>	<b>1,049</b>	<b>1,049</b>	<b>1,051</b>	<b>2</b>	<b>0.19%</b>
<b>6021000000 - Health &amp; Wellness Total</b>	<b>576,799</b>	<b>636,003</b>	<b>630,503</b>	<b>651,526</b>	<b>15,523</b>	<b>2.44%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6022000000 - 50+ Centers

**Fund :** General Fund

#### **Narrative :**

This Division operates six 50+Centers in the County that serve as community focal points for older adults to come together for services and activities that reflect their experience and skills, and respond to their diverse needs and interests. Centers are a focal point in the community and serve as a resource for the entire public for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise and fitness programs offered at the centers promote healthy aging throughout the lifespan. An expanded Elkridge 50+ Center opened in March 2018 with a new fitness center. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and to promote socialization and independent living for older individuals.

Three of the regional 50+ centers are designated as shelters in the event of an emergency under the Department's mass care and shelter function.

#### **Highlights**

The budget reflects the transfer operations of the newly expanded Elkridge 50+ Center from Social Day Programs.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6022000000 - 50+ Centers

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	6.00	6.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	4.00	4.00
5207 - HUMAN SERVICES SPECIALIST I	GH	2.00	2.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	4.00	4.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
9621 - UTILITY WORKER I	H3	3.00	3.00
<b>Total Positions</b>		<b>22.00</b>	<b>22.00</b>

## Community Resources & Services Division Detail

**Fund :** General Fund

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 999999999910000000079200 - Titile IIIC1</b>						
500100 - Salary-Regular	21,068	0	0	0	0	N/A
501100 - Benefits-FICA	1,561	0	0	0	0	N/A
501500 - Benefits-Retirement	2,692	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>25,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000079200 - Titile IIIC1 Total</b>	<b>25,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000083700 - FY18 Titile III-C1</b>						
500100 - Salary-Regular	0	23,347	23,347	0	-23,347	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>23,347</b>	<b>23,347</b>	<b>0</b>	<b>-23,347</b>	<b>-100.00%</b>
<b>999999999910000000083700 - FY18 Titile III-C1 Total</b>	<b>0</b>	<b>23,347</b>	<b>23,347</b>	<b>0</b>	<b>-23,347</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000091900 - FY19 Titile III-C1</b>						
500100 - Salary-Regular	0	0	0	23,938	23,938	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,938</b>	<b>23,938</b>	<b>N/A</b>
<b>999999999910000000091900 - FY19 Titile III-C1 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,938</b>	<b>23,938</b>	<b>N/A</b>
<b>1400000000 - General-Int Grant Total</b>	<b>25,321</b>	<b>23,347</b>	<b>23,347</b>	<b>23,938</b>	<b>591</b>	<b>2.53%</b>
<b>6022000000 - 50+ Centers Total</b>	<b>1,819,317</b>	<b>1,943,606</b>	<b>1,943,606</b>	<b>2,293,694</b>	<b>350,088</b>	<b>18.01%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6023000000 - Home & Community Based Services

**Fund :** General Fund

**Narrative :**

The Home and Community Based Services Division administers a wide range of programs and services to allow older adults to remain an active part of the community. The Aging in Place program provides direct services to older adults and individuals with disabilities seeking to remain in their home with safety and independence. The Loan Closet of Howard County is a clearinghouse of donated medical equipment for any Howard County Resident who cannot afford these items or simply has a short-term need as well as those who may no longer need their equipment. The Senior Care Program is a nursing home diversion program that provides services and supports to individuals at risk for nursing home placement. Staff in the Medicaid Supports Planning Program assist county residents as an alternative to nursing home placement to develop a person-centered plan of service, identify providers, monitor service delivery, and connect with other community resources as needed. The Long Term Care Ombudsman program advocates for the health, safety welfare, and rights of residents of nursing home and assisted living facilities. Through the Senior Assisted Living Group Home Subsidy (SAHLGS) program, income eligible seniors may qualify for state and county assistance toward the cost of assisted living fees. Housing staff conduct quarterly monitorings of the facilities to document compliance with state regulations. The Public Guardianship program serves as a court-appointed guardian of last resort to be the decision maker for older adults 65+ who are unable to make informed decisions about their own care and for whom there are no other family members, friends or other agencies to do so.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6023000000 - Home & Community Based Services

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	8.00	9.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	5.00	5.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
<b>Total Positions</b>		<b>16.00</b>	<b>17.00</b>

## Community Resources & Services Division Detail

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000142200 - Aging in Place General Fund</b>						
500100 - Salary-Regular	0	0	0	365,704	365,704	N/A
501100 - Benefits-FICA	0	0	0	29,995	29,995	N/A
501300 - Benefits-Health Insurance	0	0	0	83,700	83,700	N/A
501500 - Benefits-Retirement	0	0	0	45,089	45,089	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,488</b>	<b>524,488</b>	<b>N/A</b>
510300 - Printing	0	0	0	2,000	2,000	N/A
515900 - Other Contractual Services	0	0	0	50,000	50,000	N/A
<i>Home Repair &amp; Loan Closet vendor equip repair.</i>						
518060 - Rental-Other	0	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>	<b>N/A</b>
520400 - Promotional Materials	0	0	0	1,000	1,000	N/A
521150 - Health Laboratory & Medical Supplies	0	0	0	20,500	20,500	N/A
<i>Hub scrub chemicals &amp; cleaning supplies (LC) &amp; DME (AIP).</i>						
521730 - Hardware & Related Supplies	0	0	0	15,000	15,000	N/A
<i>LC Equipment parts.</i>						
522900 - Other Commodities Materials & Supplies	0	0	0	550	550	N/A
<i>Safety equipment for Home Mod specialist.</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,050</b>	<b>37,050</b>	<b>N/A</b>
<b>99999999970000000142200 - Aging in Place General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,538</b>	<b>613,538</b>	<b>N/A</b>
<b>Funded Program : 99999999999999999999000 - Administration</b>						
500100 - Salary-Regular	841,659	838,172	838,172	516,746	-321,426	-38.35%
500900 - Salary-Overtime	2,505	17,000	17,000	17,000	0	0.00%
501100 - Benefits-FICA	63,739	107,046	107,046	74,292	-32,754	-30.60%
501300 - Benefits-Health Insurance	187,128	274,625	274,625	223,200	-51,425	-18.73%
501500 - Benefits-Retirement	99,496	175,716	175,716	111,681	-64,035	-36.44%
<b>50 - Personnel Costs Total</b>	<b>1,194,527</b>	<b>1,412,559</b>	<b>1,412,559</b>	<b>942,919</b>	<b>-469,640</b>	<b>-33.25%</b>
510100 - Postage	0	200	200	200	0	0.00%
510200 - Telecommunications Wired	13,700	14,731	14,731	15,260	529	3.59%

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
510300 - Printing	1,215	6,700	4,000	3,700	-3,000	-44.78%
510500 - Copier Charges	14,494	0	0	0	0	N/A
513100 - Mileage	12,370	11,000	11,000	11,000	0	0.00%
515900 - Other Contractual Services	127,225	210,800	210,800	160,000	-50,800	-24.10%
515950 - Training Services	0	0	0	1,000	1,000	N/A
<b>51 - Contractual Services Total</b>	<b>169,004</b>	<b>243,431</b>	<b>240,731</b>	<b>191,160</b>	<b>-52,271</b>	<b>-21.47%</b>
520350 - Textbooks	25	500	500	500	0	0.00%
<i>Housing unit training materials.</i>						
520400 - Promotional Materials	269	3,000	3,000	2,000	-1,000	-33.33%
<i>Housing &amp; Elder Abuse.</i>						
521150 - Health Laboratory & Medical Supplies	3,153	20,500	20,500	0	-20,500	-100.00%
521500 - Food Purchases	964	1,150	1,150	1,150	0	0.00%
521720 - Household Supplies	33	0	0	0	0	N/A
521730 - Hardware & Related Supplies	6,335	15,000	15,000	0	-15,000	-100.00%
522900 - Other Commodities Materials & Supplies	0	550	550	0	-550	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>10,779</b>	<b>40,700</b>	<b>40,700</b>	<b>3,650</b>	<b>-37,050</b>	<b>-91.03%</b>
581050 - Direct Cost Conversion-Vehicle Charges	9,393	9,992	9,992	10,106	114	1.14%
<b>58 - Expense Other Total</b>	<b>9,393</b>	<b>9,992</b>	<b>9,992</b>	<b>10,106</b>	<b>114</b>	<b>1.14%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>1,383,703</b>	<b>1,706,682</b>	<b>1,703,982</b>	<b>1,147,835</b>	<b>-558,847</b>	<b>-32.74%</b>
<b>1000000000 - General Fund Total</b>	<b>1,383,703</b>	<b>1,706,682</b>	<b>1,703,982</b>	<b>1,761,373</b>	<b>54,691</b>	<b>3.20%</b>
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000078000 - Title VII Ombudsman</b>						
500100 - Salary-Regular	1,088	0	0	0	0	N/A
501100 - Benefits-FICA	171	0	0	0	0	N/A
501500 - Benefits-Retirement	272	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078000 - Title VII Ombudsman Total</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000078200 - Title VII- Elder Abuse</b>						
501100 - Benefits-FICA	166	0	0	0	0	N/A
501500 - Benefits-Retirement	274	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078200 - Title VII- Elder Abuse Total</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000084500 - FY18 Title VII Ombudsman</b>						
500100 - Salary-Regular	0	1,541	1,541	0	-1,541	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>1,541</b>	<b>1,541</b>	<b>0</b>	<b>-1,541</b>	<b>-100.00%</b>
<b>99999999910000000084500 - FY18 Title VII Ombudsman Total</b>	<b>0</b>	<b>1,541</b>	<b>1,541</b>	<b>0</b>	<b>-1,541</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000084800 - FY18 Title VII - Elder Abuse</b>						
500100 - Salary-Regular	0	440	440	0	-440	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>440</b>	<b>440</b>	<b>0</b>	<b>-440</b>	<b>-100.00%</b>
<b>99999999910000000084800 - FY18 Title VII - Elder Abuse Total</b>	<b>0</b>	<b>440</b>	<b>440</b>	<b>0</b>	<b>-440</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000092600 - Title VII FY19</b>						
500100 - Salary-Regular	0	0	0	1,550	1,550	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>1,550</b>	<b>N/A</b>
<b>99999999910000000092600 - Title VII FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>1,550</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000092800 - OLDER AMERICANS VII</b>						
500100 - Salary-Regular	0	0	0	442	442	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442</b>	<b>442</b>	<b>N/A</b>
<b>99999999910000000092800 - OLDER AMERICANS VII Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442</b>	<b>442</b>	<b>N/A</b>
<b>1400000000 - General-Int Grant Total</b>	<b>1,971</b>	<b>1,981</b>	<b>1,981</b>	<b>1,992</b>	<b>11</b>	<b>0.56%</b>
<b>6023000000 - Home &amp; Community Based Services Total</b>	<b>1,385,674</b>	<b>1,708,663</b>	<b>1,705,963</b>	<b>1,763,365</b>	<b>54,702</b>	<b>3.20%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6024000000 - Social Day Programs

**Fund :** General Fund

#### **Narrative :**

The Social Day Programs Division operates the Connections Social Day Program at three sites, a therapeutic program for adults who have physical and/or cognitive disabilities who cannot independently negotiate 50+ Centers; and the Kindred Spirits Social Club, which opened a second location in 2016, providing socialization, education, fitness and therapeutic programming for persons in the early stages of memory impairment. Both programs provide respite for caregivers and families and help families strategize about options for caregiving. The Division also has overall responsibility for the home delivered meals program, which provides meals to older adults who are homebound or otherwise unable to prepare their own meals.

#### **Highlights**

The budget reflects the transfer of operations of the newly expanded Elkridge 50+ Center to the 50+ Division.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6024000000 - Social Day Programs

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
5203 - HUMAN SERVICES WORKER I	GE	6.03	4.40
5205 - HUMAN SERVICES WORKER II	GG	3.00	3.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	4.00	4.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
<b>Total Positions</b>		<b>15.03</b>	<b>13.40</b>

## Community Resources & Services Division Detail

**Fund :** General Fund



Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521730 - Hardware & Related Supplies	281	0	0	0	0	N/A
52 - Supplies and Materials Total	12,133	18,280	18,280	9,730	-8,550	-46.77%
99999999999999999999900 - Administration Total	706,901	835,043	835,043	602,157	-232,886	-27.89%
1000000000 - General Fund Total	706,901	835,043	835,043	602,157	-232,886	-27.89%
1400000000 - General-Int Grant						
Funded Program : 999999999910000000079000 - Title III-C2						
500100 - Salary-Regular	205	0	0	0	0	N/A
501100 - Benefits-FICA	93	0	0	0	0	N/A
501500 - Benefits-Retirement	163	0	0	0	0	N/A
50 - Personnel Costs Total	461	0	0	0	0	N/A
999999999910000000079000 - Title III-C2 Total	461	0	0	0	0	N/A
Funded Program : 999999999910000000085000 - FY18 Title III-C2						
500100 - Salary-Regular	0	12,358	12,358	0	-12,358	-100.00%
50 - Personnel Costs Total	0	12,358	12,358	0	-12,358	-100.00%
999999999910000000085000 - FY18 Title III-C2 Total	0	12,358	12,358	0	-12,358	-100.00%
Funded Program : 999999999910000000093000 - OLDER AMERICANS IIIC						
500100 - Salary-Regular	0	0	0	12,358	12,358	N/A
50 - Personnel Costs Total	0	0	0	12,358	12,358	N/A
999999999910000000093000 - OLDER AMERICANS IIIC Total	0	0	0	12,358	12,358	N/A
1400000000 - General-Int Grant Total	461	12,358	12,358	12,358	0	0.00%
6024000000 - Social Day Programs Total	707,362	847,401	847,401	614,515	-232,886	-27.48%

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6025000000 - Aging and Disability Resource Center

**Fund :** General Fund

#### **Narrative :**

The Aging and Disability Resource Center Division (ADRC) provides services to adults 18 years and older with disabilities, adults 50 years and older, informal caregivers, and community providers including information and one-on-one options counseling on the full range of community resources and long-term service and support options through the Maryland Access Point (MAP). Short-term case management is delivered to individuals who experience urgent situations such as eviction or financial crisis as well as those who are awaiting services such as the Senior Care Program. The State Health Insurance Assistance Program (SHIP) provides unbiased community education and individual counseling for Medicare beneficiaries of all ages. The Senior Medicare Patrol (SMP) seeks to prevent healthcare fraud, waste and abuse in Medicare and Medicaid. The Caregiver Support Program offers information to caregivers about available services, assistance in gaining access to services, individual counseling, support groups, and funding for respite care and supplemental services.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6025000000 - Aging and Disability Resource Center

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5205 - HUMAN SERVICES WORKER II	GG	1.00	0.00
5207 - HUMAN SERVICES SPECIALIST I	GH	3.75	5.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
<b>Total Positions</b>		<b>6.75</b>	<b>7.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000078700 - SMP</b>						
500100 - Salary-Regular	898	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078700 - SMP Total</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078800 - Title III E</b>						
500100 - Salary-Regular	17,751	0	0	0	0	N/A
501100 - Benefits-FICA	1,497	0	0	0	0	N/A
501500 - Benefits-Retirement	2,372	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>21,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078800 - Title III E Total</b>	<b>21,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078900 - Title III B</b>						
500100 - Salary-Regular	16,406	0	0	0	0	N/A
501100 - Benefits-FICA	1,591	0	0	0	0	N/A
501500 - Benefits-Retirement	2,625	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078900 - Title III B Total</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000085100 - FY18 Title III-B</b>						
500100 - Salary-Regular	0	18,011	18,011	0	-18,011	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>18,011</b>	<b>18,011</b>	<b>0</b>	<b>-18,011</b>	<b>-100.00%</b>
<b>99999999910000000085100 - FY18 Title III-B Total</b>	<b>0</b>	<b>18,011</b>	<b>18,011</b>	<b>0</b>	<b>-18,011</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000085200 - FY15 Title III-E Caregiver</b>						
500100 - Salary-Regular	0	19,930	19,930	0	-19,930	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>19,930</b>	<b>19,930</b>	<b>0</b>	<b>-19,930</b>	<b>-100.00%</b>
<b>99999999910000000085200 - FY15 Title III-E Caregiver Total</b>	<b>0</b>	<b>19,930</b>	<b>19,930</b>	<b>0</b>	<b>-19,930</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000085400 - FY18 SMP</b>						
500100 - Salary-Regular	0	898	898	0	-898	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>898</b>	<b>898</b>	<b>0</b>	<b>-898</b>	<b>-100.00%</b>
<b>99999999910000000085400 - FY18 SMP Total</b>	<b>0</b>	<b>898</b>	<b>898</b>	<b>0</b>	<b>-898</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000093200 - TITLE III B FY19</b>						
500100 - Salary-Regular	0	0	0	18,072	18,072	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,072</b>	<b>18,072</b>	<b>N/A</b>
<b>99999999910000000093200 - TITLE III B FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,072</b>	<b>18,072</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000093300 - TITLE III E FY18</b>						
500100 - Salary-Regular	0	0	0	19,984	19,984	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,984</b>	<b>19,984</b>	<b>N/A</b>
<b>99999999910000000093300 - TITLE III E FY18 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,984</b>	<b>19,984</b>	<b>N/A</b>
<b>1400000000 - General-Int Grant Total</b>	<b>43,140</b>	<b>38,839</b>	<b>38,839</b>	<b>38,056</b>	<b>-783</b>	<b>-2.02%</b>
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	597,468	577,529	516,765	567,856	-9,673	-1.67%
500200 - Salary-PartTime/Tem	0	26,369	26,369	29,315	2,946	11.17%
500900 - Salary-Overtime	2,958	0	0	0	0	N/A
501100 - Benefits-FICA	43,848	46,198	46,198	64,978	18,780	40.65%
501300 - Benefits-Health Insurance	162,500	215,625	215,625	195,300	-20,325	-9.43%
501500 - Benefits-Retirement	65,467	109,412	109,412	97,679	-11,733	-10.72%
<b>50 - Personnel Costs Total</b>	<b>872,241</b>	<b>975,133</b>	<b>914,369</b>	<b>955,128</b>	<b>-20,005</b>	<b>-2.05%</b>
510100 - Postage	482	500	500	500	0	0.00%
510200 - Telecommunications Wired	3,334	3,585	3,585	3,714	129	3.60%
510300 - Printing	1,746	2,500	2,500	2,500	0	0.00%

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
513100 - Mileage	5,806	6,500	6,500	6,500	0	0.00%
513900 - Other Travel Expenses	15	0	0	0	0	N/A
516820 - Association & Membership Dues	854	570	570	570	0	0.00%
<i>MAP staff Alliance for Information and Assistance Certification.</i>						
<b>51 - Contractual Services Total</b>	<b>12,237</b>	<b>13,655</b>	<b>13,655</b>	<b>13,784</b>	<b>129</b>	<b>0.94%</b>
520100 - Office Supplies	1,223	0	0	0	0	N/A
520300 - Educational Supplies & Materials	515	0	0	0	0	N/A
521400 - Subscriptions & Publications	150	150	150	150	0	0.00%
<i>Korean Times, constituent publications.</i>						
521500 - Food Purchases	2,774	3,500	3,500	4,000	500	14.29%
<i>SHIP volunteer trainings, MAP consumer trainings &amp; CG consumer trainings.</i>						
<b>52 - Supplies and Materials Total</b>	<b>4,662</b>	<b>3,650</b>	<b>3,650</b>	<b>4,150</b>	<b>500</b>	<b>13.70%</b>
<b>999999999999999999900 - Administration Total</b>	<b>889,140</b>	<b>992,438</b>	<b>931,674</b>	<b>973,062</b>	<b>-19,376</b>	<b>-1.95%</b>
<b>1000000000 - General Fund Total</b>	<b>889,140</b>	<b>992,438</b>	<b>931,674</b>	<b>973,062</b>	<b>-19,376</b>	<b>-1.95%</b>
<b>6025000000 - Aging and Disability Resource Center Total</b>	<b>932,280</b>	<b>1,031,277</b>	<b>970,513</b>	<b>1,011,118</b>	<b>-20,159</b>	<b>-1.95%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6026000000 - Community Partnerships

**Fund :** General Fund

#### **Narrative :**

The Office of Community Partnerships promotes collaboration among Howard County's human service providers; supports individuals seeking to attain self-sufficiency; administers the Human Services Community Partnership Grant program; coordinates the County's response to homelessness; manages the MultiService Center; and supports initiatives of the Howard County Board to Promote Self Sufficiency.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6026000000 - Community Partnerships

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	0.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	0.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.00	0.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	4.00	3.00
5211 - HUMAN SERVICES SPECIALIST III	GK	0.00	1.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>9.00</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000004600 - Self Sufficiency Board</b>						
510300 - Printing	0	300	300	300	0	0.00%
<i>Outreach and communication materials.</i>						
515900 - Other Contractual Services	0	700	700	700	0	0.00%
<i>Support BPSS strategic plan goals.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	1,000	1,000	1,000	0	0.00%
<i>Includes supplies for operation of Board.</i>						
521500 - Food Purchases	0	500	500	500	0	0.00%
<i>Hire Power Awards program.</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000004600 - Self Sufficiency Board Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 999999999700000000010200 - MultiService Center</b>						
500100 - Salary-Regular	0	154,105	154,105	0	-154,105	-100.00%
501100 - Benefits-FICA	0	11,789	11,789	0	-11,789	-100.00%
501300 - Benefits-Health Insurance	0	43,125	43,125	0	-43,125	-100.00%
501500 - Benefits-Retirement	0	19,623	19,623	0	-19,623	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>228,642</b>	<b>228,642</b>	<b>0</b>	<b>-228,642</b>	<b>-100.00%</b>
510300 - Printing	0	2,500	2,500	0	-2,500	-100.00%
513100 - Mileage	0	500	500	0	-500	-100.00%
513500 - Conferences & Seminar Fees	0	500	500	0	-500	-100.00%
515900 - Other Contractual Services	0	141,720	141,720	0	-141,720	-100.00%
518060 - Rental-Other	0	119,787	119,787	0	-119,787	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>265,007</b>	<b>265,007</b>	<b>0</b>	<b>-265,007</b>	<b>-100.00%</b>
520100 - Office Supplies	0	10,000	10,000	0	-10,000	-100.00%
521500 - Food Purchases	0	2,000	2,000	0	-2,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>-12,000</b>	<b>-100.00%</b>
<b>999999999700000000010200 - MultiService Center Total</b>	<b>0</b>	<b>505,649</b>	<b>505,649</b>	<b>0</b>	<b>-505,649</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000100000 - Self Sufficiency Boad</b>						
510300 - Printing	0	300	300	0	-300	-100.00%
515900 - Other Contractual Services	0	700	700	0	-700	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>	<b>-100.00%</b>
520100 - Office Supplies	638	1,000	1,000	0	-1,000	-100.00%
521500 - Food Purchases	273	500	500	0	-500	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>911</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.00%</b>
<b>99999999970000000100000 - Self Sufficiency Boad Total</b>	<b>911</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.00%</b>
<b>Funded Program : 99999999970000000102000 - MultiService Center</b>						
500100 - Salary-Regular	120,547	0	0	112,186	112,186	N/A
501100 - Benefits-FICA	9,590	0	0	8,582	8,582	N/A
501300 - Benefits-Health Insurance	24,100	0	0	27,900	27,900	N/A
501500 - Benefits-Retirement	12,418	0	0	12,901	12,901	N/A
<b>50 - Personnel Costs Total</b>	<b>166,655</b>	<b>0</b>	<b>0</b>	<b>161,569</b>	<b>161,569</b>	<b>N/A</b>
510100 - Postage	58	0	0	0	0	N/A
510300 - Printing	1,120	0	0	2,500	2,500	N/A
510320 - Tuition & Course Material	655	0	0	0	0	N/A
510400 - Advertising & Clipping Service	299	0	0	0	0	N/A
510600 - Gift Cards	16,314	0	0	0	0	N/A
513100 - Mileage	1,582	0	0	500	500	N/A
513110 - Ground Transportation	36	0	0	0	0	N/A
513200 - Lodging	4,822	0	0	0	0	N/A
513300 - Meals	231	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	5,271	0	0	500	500	N/A
515900 - Other Contractual Services	80,205	0	0	121,720	121,720	N/A
<i>Getting Ahead initiatives, including "Building Strong Communities" conference &amp; Open Sense Solutions contract.</i>						
518000 - Rental-Facilities	115,765	0	0	0	0	N/A
518060 - Rental-Other	0	0	0	122,800	122,800	N/A
<b>51 - Contractual Services Total</b>	<b>226,358</b>	<b>0</b>	<b>0</b>	<b>248,020</b>	<b>248,020</b>	<b>N/A</b>

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

[illegible]

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
510500 - Copier Charges	0	3,227	3,227	3,660	433	13.42%
511900 - Software Maintenance	27,260	23,000	23,000	0	-23,000	-100.00%
513100 - Mileage	1,980	2,000	2,000	2,000	0	0.00%
513110 - Ground Transportation	636	0	0	0	0	N/A
513200 - Lodging	856	0	0	0	0	N/A
513300 - Meals	78	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	1,309	3,500	3,500	6,000	2,500	71.43%
<i>NAEH; Bowman; and GEO tranings.</i>						
515900 - Other Contractual Services	4,913	12,200	12,200	12,200	0	0.00%
<i>Consultant costs for CoC planning activities.</i>						
<b>    51 - Contractual Services Total</b>	<b>37,167</b>	<b>45,027</b>	<b>45,027</b>	<b>24,960</b>	<b>-20,067</b>	<b>-44.57%</b>
520100 - Office Supplies	1,210	5,000	5,000	5,000	0	0.00%
520250 - Software/Licenses	0	0	0	8,100	8,100	N/A
<i>Fluid Review subscription.</i>						
521500 - Food Purchases	1,950	4,400	4,400	4,400	0	0.00%
<i>Community Self-Sufficiency conference.</i>						
<b>    52 - Supplies and Materials Total</b>	<b>3,160</b>	<b>9,400</b>	<b>9,400</b>	<b>17,500</b>	<b>8,100</b>	<b>86.17%</b>
<b>999999999999999999900 - Administration Total</b>	<b>551,232</b>	<b>606,188</b>	<b>606,188</b>	<b>691,698</b>	<b>85,510</b>	<b>14.11%</b>
<b>1000000000 - General Fund Total</b>	<b>976,709</b>	<b>1,123,337</b>	<b>1,123,337</b>	<b>1,115,787</b>	<b>-7,550</b>	<b>-0.67%</b>
<b>6026000000 - Community Partnerships Total</b>	<b>976,709</b>	<b>1,123,337</b>	<b>1,123,337</b>	<b>1,115,787</b>	<b>-7,550</b>	<b>-0.67%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6030000000 - Office of Children and Families

**Fund :** General Fund

**Narrative :**

The Office of Children and Families promotes the well-being of children and youth by providing services and supports to their families and caregivers and supports the initiatives of the Early Childhood Advisory Council. The Office offers a wide array of services and resources for promoting school readiness, and strengthening families. The CAREline provides information and referral to local resources, linking parents and childcare providers to supportive education and behavioral interventions. The Parents as Teachers (PAT) program is a home visiting program for parents and their children ages birth-5 years that supports school readiness. The Family Institute offers parent outreach and engagement activities to promote positive parenting by increasing the availability and accessibility of resources for parents and guardians. The Early Childhood Mental Health Project offers early childhood mental health screening, training, consultation, and intervention services to child care professionals, children, and their parents. The Child Care Resource Center (CCRC) provides professional development opportunities to early care and education professionals as well as capacity building and technical assistance through on-site observation, strategic management, and leadership development.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6030000000 - Office of Children and Families

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5207 - HUMAN SERVICES SPECIALIST I	GH	7.00	6.00
5213 - HUMAN SERVICES MANAGER I	GM	2.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>7.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail : 6030000000 - Office of Children and Families**

**Fund : General Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999960000000021300 - Office of Childrens' Services (010-0827)</b>						
500900 - Salary-Overtime	37	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999960000000021300 - Office of Childrens' Services (010-0827)</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000130000 - Parents As Teachers</b>						
500100 - Salary-Regular	0	358,656	358,656	360,973	2,317	0.65%
501100 - Benefits-FICA	0	27,437	27,437	27,615	178	0.65%
501300 - Benefits-Health Insurance	0	86,250	86,250	83,700	-2,550	-2.96%
501500 - Benefits-Retirement	0	46,227	46,227	41,377	-4,850	-10.49%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>518,570</b>	<b>518,570</b>	<b>513,665</b>	<b>-4,905</b>	<b>-0.95%</b>
510100 - Postage	0	500	500	500	0	0.00%
510300 - Printing	0	1,000	1,000	1,000	0	0.00%
513100 - Mileage	0	2,000	2,000	2,000	0	0.00%
513130 - Charter Travel	0	2,500	2,500	2,500	0	0.00%
513200 - Lodging	0	1,000	1,000	1,000	0	0.00%
<i>Required PAT training.</i>						
513500 - Conferences & Seminar Fees	0	2,000	2,000	1,000	-1,000	-50.00%
<i>PAT training &amp; local conference registration.</i>						
515900 - Other Contractual Services	0	1,000	1,000	1,000	0	0.00%
516820 - Association & Membership Dues	0	2,500	2,500	3,000	500	20.00%
<i>PAT affiliate status &amp; individual staff certifications.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>12,000</b>	<b>-500</b>	<b>-4.00%</b>
520100 - Office Supplies	0	2,000	2,000	2,000	0	0.00%
520350 - Textbooks	0	1,000	1,000	1,000	0	0.00%
521400 - Subscriptions & Publications	0	1,000	1,000	500	-500	-50.00%
<i>Subscription to Visit Tracker-PAT data management system.</i>						

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999700000000130000 - Parents As Teachers</b>						
521500 - Food Purchases	0	2,000	2,000	2,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>5,500</b>	<b>-500</b>	<b>-8.33%</b>
<b>9999999999700000000130000 - Parents As Teachers Total</b>	<b>0</b>	<b>537,070</b>	<b>537,070</b>	<b>531,165</b>	<b>-5,905</b>	<b>-1.10%</b>
<b>Funded Program : 9999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	894,582	388,411	388,411	346,064	-42,347	-10.90%
500200 - Salary-PartTime/Tem	0	13,000	13,000	0	-13,000	-100.00%
500900 - Salary-Overtime	0	8,000	8,000	8,000	0	0.00%
<i>Weekend and other special events.</i>						
501100 - Benefits-FICA	66,100	42,927	42,927	40,110	-2,817	-6.56%
501300 - Benefits-Health Insurance	262,500	172,500	172,500	153,450	-19,050	-11.04%
501500 - Benefits-Retirement	107,347	71,897	71,897	57,306	-14,591	-20.29%
<b>50 - Personnel Costs Total</b>	<b>1,330,529</b>	<b>696,735</b>	<b>696,735</b>	<b>604,930</b>	<b>-91,805</b>	<b>-13.18%</b>
510100 - Postage	58	1,100	1,100	1,100	0	0.00%
<i>Bulk mailings.</i>						
510200 - Telecommunications Wired	5,364	5,768	5,768	5,975	207	3.59%
510300 - Printing	1,087	2,500	2,500	2,100	-400	-16.00%
510500 - Copier Charges	0	14,243	14,243	16,156	1,913	13.43%
513100 - Mileage	9,225	3,000	3,000	3,000	0	0.00%
513130 - Charter Travel	660	1,000	1,000	1,000	0	0.00%
513300 - Meals	47	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	0	3,000	3,000	3,000	0	0.00%
513900 - Other Travel Expenses	83	0	0	0	0	N/A
515900 - Other Contractual Services	57,850	25,000	25,000	14,600	-10,400	-41.60%
<i>On-going contractual items such as shredding services, contract space for trainings, workshops and conferences, including presenters and trainer fees.</i>						
515950 - Training Services	910	1,500	1,500	1,500	0	0.00%



Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
515951 - Grant Services	110	0	0	0	0	N/A
516820 - Association & Membership Dues	1,996	0	0	0	0	N/A
518000 - Rental-Facilities	116,067	58,067	58,067	0	-58,067	-100.00%
<b>51 - Contractual Services Total</b>	<b>193,457</b>	<b>115,178</b>	<b>115,178</b>	<b>48,431</b>	<b>-66,747</b>	<b>-57.95%</b>
520100 - Office Supplies	7,068	3,500	3,500	4,250	750	21.43%
520200 - Data Processing Equipment & Supplies	0	2,400	2,400	2,500	100	4.17%
<i>Increased credit card use for registrations.</i>						
520300 - Educational Supplies & Materials	0	500	500	500	0	0.00%
520350 - Textbooks	1,412	1,000	1,000	1,000	0	0.00%
521400 - Subscriptions & Publications	1,620	1,000	1,000	1,000	0	0.00%
521500 - Food Purchases	4,117	5,000	5,000	250	-4,750	-95.00%
521720 - Household Supplies	1,370	2,000	2,000	2,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>15,587</b>	<b>15,400</b>	<b>15,400</b>	<b>11,500</b>	<b>-3,900</b>	<b>-25.32%</b>
<b>999999999999999999900 - Administration Total</b>	<b>1,539,573</b>	<b>827,313</b>	<b>827,313</b>	<b>664,861</b>	<b>-162,452</b>	<b>-19.64%</b>
<b>1000000000 - General Fund Total</b>	<b>1,539,610</b>	<b>1,364,383</b>	<b>1,364,383</b>	<b>1,196,026</b>	<b>-168,357</b>	<b>-12.34%</b>
<b>6030000000 - Office of Children and Families Total</b>	<b>1,539,610</b>	<b>1,364,383</b>	<b>1,364,383</b>	<b>1,196,026</b>	<b>-168,357</b>	<b>-12.34%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6031000000 - Local Childrens Board

**Fund :** General Fund

#### **Narrative :**

The Office of the Local Children's Board was established to promote and support child well being in Howard County. It serves as lead staff to the Howard County Local Children's Board (LMB) which includes a wide range of public agency leaders and residents committed to creating a Howard County where all children and youth have equitable access to education, health care, basic needs and enrichment. The Board meets regularly to seek coordinated, comprehensive approaches to support children, youth and families. The LCB also provides policy, program and funding recommendations regarding issues related to children, youth and families with a focus on outcomes to ensure all of the county's children and youth thrive.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6031000000 - Local Childrens Board

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5207 - HUMAN SERVICES SPECIALIST I	GH	0.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5213 - HUMAN SERVICES MANAGER I	GM	0.00	1.00
<b>Total Positions</b>		<b>1.00</b>	<b>3.00</b>

## Community Resources & Services Division Detail

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999970000000130200 - Transition Council</b>						
515900 - Other Contractual Services	0	1,500	1,500	0	-1,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.00%</b>
<b>999999999970000000130200 - Transition Council Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.00%</b>
<b>Funded Program : 999999999970000000142100 - Voices 4 Change</b>						
510300 - Printing	0	0	0	1,000	1,000	N/A
513130 - Charter Travel	0	0	0	1,200	1,200	N/A
515900 - Other Contractual Services	0	0	0	6,250	6,250	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,450</b>	<b>8,450</b>	<b>N/A</b>
520100 - Office Supplies	0	0	0	400	400	N/A
521500 - Food Purchases	0	0	0	4,550	4,550	N/A
521720 - Household Supplies	0	0	0	3,500	3,500	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,450</b>	<b>8,450</b>	<b>N/A</b>
<b>999999999970000000142100 - Voices 4 Change Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,900</b>	<b>16,900</b>	<b>N/A</b>
<b>Funded Program : 99999999999999999999900 - Administration</b>						
500100 - Salary-Regular	0	224,729	224,729	295,604	70,875	31.54%
501100 - Benefits-FICA	0	21,470	21,470	26,742	5,272	24.56%
501300 - Benefits-Health Insurance	0	57,500	57,500	69,325	11,825	20.57%
501500 - Benefits-Retirement	0	27,866	27,866	39,741	11,875	42.61%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>331,565</b>	<b>331,565</b>	<b>431,412</b>	<b>99,847</b>	<b>30.11%</b>
510300 - Printing	0	1,000	1,000	200	-800	-80.00%
513100 - Mileage	0	1,000	1,000	1,000	0	0.00%
515900 - Other Contractual Services	0	0	0	7,000	7,000	N/A
<i>LCB audit.</i>						
516820 - Association & Membership Dues	0	500	500	50	-450	-90.00%
<i>LMB association.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>8,250</b>	<b>5,750</b>	<b>230.00%</b>
520100 - Office Supplies	0	2,000	2,000	2,000	0	0.00%

Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6000000000 - Administration

**Fund :** Program Revenue Fund

**Narrative :**

Administration provides leadership, coordination and infrastructure support services to all components of the Department, including fiscal, payroll, data, technology, emergency management and communications and outreach functions. The Office of ADA Coordination staff handles questions and concerns regarding Howard County government's compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws. The Office of Veterans and Military Families (OVMF) provides guidance, information and access the the more than 20,000 veterans who live in Howard County, as well as their dependents and survivors, and military families. The OVMF also promotes activities for veterans of all ages and collaborates with other service providers to address more complex issues. The Office of Human Trafficking Prevention works to coordinate programs and policy efforts focused on preventing human trafficking in Howard County and staffs the Human Trafficking Prevention Coordinating Council. Administration also staffs the Commission for Women, Commission on Disability Issues and the Veterans Commission.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6000000000 - Administration

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000010600 - Women's Commission (0422)</b>						
510300 - Printing	0	2,500	2,500	2,500	0	0.00%
515900 - Other Contractual Services	300	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>300</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	2,500	2,500	2,500	0	0.00%
521500 - Food Purchases	529	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>529</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000010600 - Women's Commission (0422) Total</b>	<b>829</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000019100 - Furlough Donations</b>						
515900 - Other Contractual Services	0	5,000	5,000	5,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
520200 - Data Processing Equipment & Supplies	0	5,000	5,000	5,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000019100 - Furlough Donations Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>829</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
<b>6000000000 - Administration Total</b>	<b>829</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6010000000 - Office of Consumer Protection

**Fund :** Program Revenue Fund

#### **Narrative :**

The Office provides services as specified under Title 17, Subtitle 4 of the Howard County Code and related sections. The Office provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; investigates allegations of unfair or deceptive practices; licenses solicitors, peddlers and companies that tow improperly parked vehicles from private property. The Office also staffs the Consumer Protection Advisory Board.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6010000000 - Office of Consumer Protection

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000011000 - Consumer Payments (0431)</b>						
510300 - Printing	0	5,000	5,000	5,000	0	0.00%
510400 - Advertising & Clipping Service	4,650	5,000	5,000	5,000	0	0.00%
515900 - Other Contractual Services	1,785	10,000	10,000	10,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>6,435</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
520400 - Promotional Materials	0	5,000	5,000	5,000	0	0.00%
521730 - Hardware & Related Supplies	630	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>630</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000011000 - Consumer Payments (0431) Total</b>	<b>7,065</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>7,065</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>6010000000 - Office of Consumer Protection Total</b>	<b>7,065</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6020000000 - Office of Aging and Independence

**Fund :** Program Revenue Fund

#### **Narrative :**

The Office is the designated Area Agency on Aging (AAA) for Howard County, giving it principal responsibility to plan, advocate, develop and coordinate programs and services for older adults, persons with disabilities, and their family members or care partners. Administration provides overall management to all divisions within the Office, including budget preparation and management. Administration is responsible for general staff supervision and support, payroll, capital projects, data management and required reporting, and mass care and shelter support functions. In addition, Administration staffs and supports the Commission on Aging.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6020000000 - Office of Aging and Independence

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000056900 - Resource Book Fund</b>						
513100 - Mileage	638	0	0	0	0	N/A
513110 - Ground Transportation	20	0	0	0	0	N/A
513130 - Charter Travel	39	2,800	2,800	2,800	0	0.00%
513200 - Lodging	2,664	12,340	12,340	12,340	0	0.00%
513300 - Meals	125	3,280	3,280	3,280	0	0.00%
513500 - Conferences & Seminar Fees	5,431	19,725	19,725	19,725	0	0.00%
513900 - Other Travel Expenses	10	0	0	0	0	N/A
515900 - Other Contractual Services	108	0	0	0	0	N/A
515950 - Training Services	4,009	4,500	4,500	4,500	0	0.00%
<b>51 - Contractual Services Total</b>	<b>13,044</b>	<b>42,645</b>	<b>42,645</b>	<b>42,645</b>	<b>0</b>	<b>0.00%</b>
520300 - Educational Supplies & Materials	0	750	750	750	0	0.00%
521500 - Food Purchases	1,272	5,750	5,750	5,750	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>1,272</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000056900 - Resource Book Fund Total</b>	<b>14,316</b>	<b>49,145</b>	<b>49,145</b>	<b>49,145</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>14,316</b>	<b>49,145</b>	<b>49,145</b>	<b>49,145</b>	<b>0</b>	<b>0.00%</b>
<b>6020000000 - Office of Aging and Independence Total</b>	<b>14,316</b>	<b>49,145</b>	<b>49,145</b>	<b>49,145</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6021000000 - Health & Wellness

**Fund :** Program Revenue Fund

#### **Narrative :**

The Health and Wellness Division aims to slow the rate of functional decline as people age and maintain an optimal level of physical and emotional health by expanding health and wellness opportunities with an emphasis on programs with proven outcomes.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6021000000 - Health & Wellness

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000057100 - 50+ Expo</b>						
510100 - Postage	0	1,000	1,000	1,000	0	0.00%
510300 - Printing	16,268	12,000	12,000	12,000	0	0.00%
510400 - Advertising & Clipping Service	8,258	7,000	7,000	7,000	0	0.00%
513900 - Other Travel Expenses	52	0	0	0	0	N/A
515900 - Other Contractual Services	67,475	92,000	92,000	92,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>92,053</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	388	3,000	3,000	3,000	0	0.00%
521150 - Health Laboratory & Medical Supplies	0	500	500	500	0	0.00%
521500 - Food Purchases	5,835	8,800	8,800	8,800	0	0.00%
521720 - Household Supplies	2,918	20,000	20,000	20,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>9,141</b>	<b>32,300</b>	<b>32,300</b>	<b>32,300</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000057100 - 50+ Expo Total</b>	<b>101,194</b>	<b>144,300</b>	<b>144,300</b>	<b>144,300</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000057200 - Agewell</b>						
515900 - Other Contractual Services	14,784	25,000	25,000	25,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>14,784</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000057200 - Agewell Total</b>	<b>14,784</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000057300 - Evidence Based Programs</b>						
510300 - Printing	552	300	300	300	0	0.00%
515900 - Other Contractual Services	6,190	75,000	75,000	75,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>6,742</b>	<b>75,300</b>	<b>75,300</b>	<b>75,300</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	133	6,000	6,000	6,000	0	0.00%
520300 - Educational Supplies & Materials	2,562	0	0	0	0	N/A
521500 - Food Purchases	0	12,000	12,000	12,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>2,695</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000057300 - Evidence Based Programs Total</b>	<b>9,437</b>	<b>93,300</b>	<b>93,300</b>	<b>93,300</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000057500 - Pets on Wheels</b>						
510300 - Printing	292	1,000	1,000	1,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>292</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
521500 - Food Purchases	260	0	0	0	0	N/A
521720 - Household Supplies	252	1,500	1,500	1,500	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>512</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000057500 - Pets on Wheels Total</b>	<b>804</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000057600 - Spring Program Revenues</b>						
515900 - Other Contractual Services	1,285	32,200	32,200	32,200	0	0.00%
<b>51 - Contractual Services Total</b>	<b>1,285</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>0</b>	<b>0.00%</b>
521500 - Food Purchases	5,878	8,000	8,000	8,000	0	0.00%
521720 - Household Supplies	563	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>6,441</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000057600 - Spring Program Revenues Total</b>	<b>7,726</b>	<b>40,200</b>	<b>40,200</b>	<b>40,200</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>133,945</b>	<b>305,300</b>	<b>305,300</b>	<b>305,300</b>	<b>0</b>	<b>0.00%</b>
<b>6021000000 - Health &amp; Wellness Total</b>	<b>133,945</b>	<b>305,300</b>	<b>305,300</b>	<b>305,300</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6022000000 - 50+ Centers

**Fund :** Program Revenue Fund

#### **Narrative :**

This Division operates six 50+Centers in the County that serve as community focal points for older adults to come together for services and activities that reflect their experience and skills, and respond to their diverse needs and interests. Centers are a focal point in the community and serve as a resource for the entire public for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise and fitness programs offered at the centers promote healthy aging throughout the lifespan. An expanded Elkridge 50+ Center opened in March 2018 with a new fitness center. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and to promote socialization and independent living for older individuals.

Three of the regional 50+ centers are designated as shelters in the event of an emergency under the Department's mass care and shelter function.

#### **Highlights**

The budget reflects the transfer operations of the newly expanded Elkridge 50+ Center from Social Day Programs.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000058100 - Senior Center Activity Account</b>						
500100 - Salary-Regular	0	21,798	21,798	38,677	16,879	77.43%
500190 - Salary-Other	0	17,000	17,000	25,097	8,097	47.63%
500200 - Salary-PartTime/Tem	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	2,489	2,489	N/A
501300 - Benefits-Health Insurance	0	0	0	13,950	13,950	N/A
501500 - Benefits-Retirement	0	0	0	3,755	3,755	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>38,798</b>	<b>38,798</b>	<b>83,968</b>	<b>45,170</b>	<b>116.42%</b>
510300 - Printing	3,644	0	0	0	0	N/A
515900 - Other Contractual Services	270,178	233,500	233,500	250,000	16,500	7.07%
516720 - ActiveNet Fees	0	0	0	21,000	21,000	N/A
516820 - Association & Membership Dues	62	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>273,884</b>	<b>233,500</b>	<b>233,500</b>	<b>271,000</b>	<b>37,500</b>	<b>16.06%</b>
520100 - Office Supplies	165	0	0	0	0	N/A
520300 - Educational Supplies & Materials	24	0	0	0	0	N/A
521400 - Subscriptions & Publications	307	0	0	0	0	N/A
521500 - Food Purchases	19,304	43,500	43,500	43,660	160	0.37%
521720 - Household Supplies	26,231	30,000	30,000	30,000	0	0.00%
521730 - Hardware & Related Supplies	2,591	0	0	0	0	N/A
522900 - Other Commodities Materials & Supplies	1,694	10,000	10,000	10,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>50,316</b>	<b>83,500</b>	<b>83,500</b>	<b>83,660</b>	<b>160</b>	<b>0.19%</b>
<b>99999999970000000058100 - Senior Center Activity Account Total</b>	<b>324,200</b>	<b>355,798</b>	<b>355,798</b>	<b>438,628</b>	<b>82,830</b>	<b>23.28%</b>
<b>Funded Program : 99999999970000000059000 - HT Ride</b>						
515900 - Other Contractual Services	62,058	90,000	90,000	90,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>62,058</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000059000 - HT Ride Total</b>	<b>62,058</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000059100 - Lunch Donations</b>						
500100 - Salary-Regular	2,865	16,217	16,217	26,977	10,760	66.35%



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000059100 - Lunch Donations</b>						
501100 - Benefits-FICA	203	4,913	4,913	5,198	285	5.80%
501300 - Benefits-Health Insurance	35,034	35,034	35,034	35,034	0	0.00%
501500 - Benefits-Retirement	337	8,458	8,458	8,741	283	3.35%
<b>50 - Personnel Costs Total</b>	<b>38,439</b>	<b>64,622</b>	<b>64,622</b>	<b>75,950</b>	<b>11,328</b>	<b>17.53%</b>
520100 - Office Supplies	5	0	0	0	0	N/A
521400 - Subscriptions & Publications	51	0	0	0	0	N/A
521500 - Food Purchases	27,317	114,607	114,607	113,929	-678	-0.59%
521720 - Household Supplies	9,929	20,000	20,000	20,000	0	0.00%
521730 - Hardware & Related Supplies	255	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>37,557</b>	<b>134,607</b>	<b>134,607</b>	<b>133,929</b>	<b>-678</b>	<b>-0.50%</b>
<b>99999999970000000059100 - Lunch Donations Total</b>	<b>75,996</b>	<b>199,229</b>	<b>199,229</b>	<b>209,879</b>	<b>10,650</b>	<b>5.35%</b>
<b>Funded Program : 99999999970000000059400 - Security Fees Senior Centers</b>						
515900 - Other Contractual Services	0	16,000	16,000	16,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000059400 - Security Fees Senior Centers Total</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>462,254</b>	<b>661,027</b>	<b>661,027</b>	<b>754,507</b>	<b>93,480</b>	<b>14.14%</b>
<b>6022000000 - 50+ Centers Total</b>	<b>462,254</b>	<b>661,027</b>	<b>661,027</b>	<b>754,507</b>	<b>93,480</b>	<b>14.14%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6023000000 - Home & Community Based Services

**Fund :** Program Revenue Fund

**Narrative :**

The Home and Community Based Services Division administers a wide range of programs and services to allow older adults to remain an active part of the community. The Aging in Place program provides direct services to older adults and individuals with disabilities seeking to remain in their home with safety and independence. The Loan Closet of Howard County is a clearinghouse of donated medical equipment for any Howard County Resident who cannot afford these items or simply has a short-term need as well as those who may no longer need their equipment. The Senior Care Program is a nursing home diversion program that provides services and supports to individuals at risk for nursing home placement. Staff in the Medicaid Supports Planning Program assist county residents as an alternative to nursing home placement to develop a person-centered plan of service, identify providers, monitor service delivery, and connect with other community resources as needed. The Long Term Care Ombudsman program advocates for the health, safety welfare, and rights of residents of nursing home and assisted living facilities. Through the Senior Assisted Living Group Home Subsidy (SAHLGS) program, income eligible seniors may qualify for state and county assistance toward the cost of assisted living fees. Housing staff conduct quarterly monitorings of the facilities to document compliance with state regulations. The Public Guardianship program serves as a court-appointed guardian of last resort to be the decision maker for older adults 65+ who are unable to make informed decisions about their own care and for whom there are no other family members, friends or other agencies to do so.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6023000000 - Home & Community Based Services

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000060000 - Aging In Place Program Fund</b>						
500100 - Salary-Regular	35,404	0	0	0	0	N/A
500200 - Salary-PartTime/Tem	0	100,000	100,000	0	-100,000	-100.00%
500900 - Salary-Overtime	16,160	0	0	0	0	N/A
501100 - Benefits-FICA	2,708	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>54,272</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
513100 - Mileage	2,357	10,000	10,000	0	-10,000	-100.00%
513500 - Conferences & Seminar Fees	475	0	0	0	0	N/A
515900 - Other Contractual Services	4,143	33,000	33,000	43,000	10,000	30.30%
<i>Supports Loan Closet volunteer program, student fieldwork program &amp; services not otherwise covered for low income-clients of AIP i.e. moving expenses or deep cleaning services.</i>						
515950 - Training Services	360	0	0	0	0	N/A
516820 - Association & Membership Dues	1,313	2,000	2,000	2,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>8,648</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.00%</b>
520400 - Promotional Materials	0	9,000	9,000	9,000	0	0.00%
521150 - Health Laboratory & Medical Supplies	7,445	0	0	0	0	N/A
521500 - Food Purchases	0	1,000	1,000	1,000	0	0.00%
521720 - Household Supplies	0	5,000	5,000	5,000	0	0.00%
521730 - Hardware & Related Supplies	2,500	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>9,945</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000060000 - Aging In Place Program Fund Total</b>	<b>72,865</b>	<b>160,000</b>	<b>160,000</b>	<b>60,000</b>	<b>-100,000</b>	<b>-62.50%</b>
<b>Funded Program : 99999999970000000060200 - Columbia Association Home Mod. Fund</b>						
515900 - Other Contractual Services	5,067	40,000	40,000	0	-40,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>5,067</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>-40,000</b>	<b>-100.00%</b>
521730 - Hardware & Related Supplies	372	10,000	10,000	0	-10,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>372</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
<b>99999999970000000060200 - Columbia Association Home Mod. Fund Total</b>	<b>5,439</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000060300 - Guardianship Program Fund</b>						
513100 - Mileage	14	0	0	0	0	N/A
515900 - Other Contractual Services	1,375	17,000	17,000	28,500	11,500	67.65%
<i>Includes medical transportation, co-pays, meds etc.</i>						
516820 - Association & Membership Dues	360	500	500	1,000	500	100.00%
<i>National Guardianship Association.</i>						
<b>51 - Contractual Services Total</b>	<b>1,749</b>	<b>17,500</b>	<b>17,500</b>	<b>29,500</b>	<b>12,000</b>	<b>68.57%</b>
520100 - Office Supplies	5	0	0	0	0	N/A
520300 - Educational Supplies & Materials	0	0	0	5,000	5,000	N/A
<i>Training and Educational Material</i>						
521150 - Health Laboratory & Medical Supplies	9	0	0	0	0	N/A
521400 - Subscriptions & Publications	32	0	0	0	0	N/A
521500 - Food Purchases	0	200	200	500	300	150.00%
521720 - Household Supplies	1,162	12,300	12,300	15,000	2,700	21.95%
<i>Ward's personal needs, including toiletries, clothing, etc.</i>						
<b>52 - Supplies and Materials Total</b>	<b>1,208</b>	<b>12,500</b>	<b>12,500</b>	<b>20,500</b>	<b>8,000</b>	<b>64.00%</b>
<b>99999999970000000060300 - Guardianship Program Fund Total</b>	<b>2,957</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>20,000</b>	<b>66.67%</b>
<b>Funded Program : 99999999970000000060900 - MA Waiver Federal Reimbursement</b>						
500100 - Salary-Regular	288,481	387,706	387,706	316,710	-70,996	-18.31%
501100 - Benefits-FICA	21,956	0	0	0	0	N/A
501300 - Benefits-Health Insurance	75,352	41,625	41,625	0	-41,625	-100.00%
501500 - Benefits-Retirement	35,865	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>421,654</b>	<b>429,331</b>	<b>429,331</b>	<b>316,710</b>	<b>-112,621</b>	<b>-26.23%</b>
510300 - Printing	360	2,000	2,000	2,000	0	0.00%
510600 - Gift Cards	100	0	0	0	0	N/A
513100 - Mileage	5,397	4,500	4,500	4,500	0	0.00%
513110 - Ground Transportation	116	0	0	0	0	N/A
513900 - Other Travel Expenses	14	0	0	0	0	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000060900 - MA Waiver Federal Reimbursement</b>						
515900 - Other Contractual Services	23,418	10,000	10,000	10,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>29,405</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	1,746	0	0	0	0	N/A
520300 - Educational Supplies & Materials	97	0	0	0	0	N/A
520700 - Photographic Supplies & Material	121	0	0	0	0	N/A
521500 - Food Purchases	1,090	0	0	0	0	N/A
521720 - Household Supplies	764	0	0	0	0	N/A
521730 - Hardware & Related Supplies	7,370	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>11,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000060900 - MA Waiver Federal Reimbursement Total</b>	<b>462,247</b>	<b>445,831</b>	<b>445,831</b>	<b>333,210</b>	<b>-112,621</b>	<b>-25.26%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>543,508</b>	<b>685,831</b>	<b>685,831</b>	<b>443,210</b>	<b>-242,621</b>	<b>-35.38%</b>
<b>6023000000 - Home &amp; Community Based Services Total</b>	<b>543,508</b>	<b>685,831</b>	<b>685,831</b>	<b>443,210</b>	<b>-242,621</b>	<b>-35.38%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6024000000 - Social Day Programs

**Fund :** Program Revenue Fund

#### **Narrative :**

The Social Day Programs Division operates the Connections Social Day Program at three sites, a therapeutic program for adults who have physical and/or cognitive disabilities who cannot independently negotiate 50+ Centers; and the Kindred Spirits Social Club, which opened a second location in 2016, providing socialization, education, fitness and therapeutic programming for persons in the early stages of memory impairment. Both programs provide respite for caregivers and families and help families strategize about options for caregiving. The Division also has overall responsibility for the home delivered meals program, which provides meals to older adults who are homebound or otherwise unable to prepare their own meals.

#### **Highlights**

The budget reflects the transfer of operations of the newly expanded Elkridge 50+ Center to the 50+ Division.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail : 6024000000 - Social Day Programs**

**Fund : Program Revenue Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000062000 - Connections Social Day Fund</b>						
500100 - Salary-Regular	142,829	199,380	199,380	216,502	17,122	8.59%
500200 - Salary-PartTime/Tem	0	5,100	5,100	6,000	900	17.65%
501100 - Benefits-FICA	11,007	0	0	0	0	N/A
501500 - Benefits-Retirement	17,099	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>170,935</b>	<b>204,480</b>	<b>204,480</b>	<b>222,502</b>	<b>18,022</b>	<b>8.81%</b>
510300 - Printing	282	1,500	1,500	500	-1,000	-66.67%
513500 - Conferences & Seminar Fees	99	0	0	0	0	N/A
515900 - Other Contractual Services	31,067	30,000	30,000	32,500	2,500	8.33%
<b>51 - Contractual Services Total</b>	<b>31,448</b>	<b>31,500</b>	<b>31,500</b>	<b>33,000</b>	<b>1,500</b>	<b>4.76%</b>
520100 - Office Supplies	122	0	0	0	0	N/A
520300 - Educational Supplies & Materials	681	2,000	2,000	2,000	0	0.00%
521150 - Health Laboratory & Medical Supplies	57	0	0	0	0	N/A
521400 - Subscriptions & Publications	130	300	300	200	-100	-33.33%
521500 - Food Purchases	12,650	22,900	22,900	22,900	0	0.00%
521720 - Household Supplies	8,137	4,500	4,500	4,500	0	0.00%
521730 - Hardware & Related Supplies	83	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>21,860</b>	<b>29,700</b>	<b>29,700</b>	<b>29,600</b>	<b>-100</b>	<b>-0.34%</b>
<b>99999999970000000062000 - Connections Social Day Fund Total</b>	<b>224,243</b>	<b>265,680</b>	<b>265,680</b>	<b>285,102</b>	<b>19,422</b>	<b>7.31%</b>
<b>Funded Program : 99999999970000000062300 - Kindred Spirits Program Fund</b>						
500100 - Salary-Regular	18,157	40,381	40,381	25,109	-15,272	-37.82%
501100 - Benefits-FICA	1,607	0	0	0	0	N/A
501500 - Benefits-Retirement	2,783	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>22,547</b>	<b>40,381</b>	<b>40,381</b>	<b>25,109</b>	<b>-15,272</b>	<b>-37.82%</b>
510300 - Printing	192	500	500	250	-250	-50.00%
515900 - Other Contractual Services	12,285	12,000	12,000	18,800	6,800	56.67%
<i>Fully operating 2 sites, including transportation.</i>						
<b>51 - Contractual Services Total</b>	<b>12,477</b>	<b>12,500</b>	<b>12,500</b>	<b>19,050</b>	<b>6,550</b>	<b>52.40%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000062300 - Kindred Spirits Program Fund</b>						
520300 - Educational Supplies & Materials	116	100	100	100	0	0.00%
521400 - Subscriptions & Publications	0	0	0	100	100	N/A
521500 - Food Purchases	807	2,864	2,864	3,680	816	28.49%
521720 - Household Supplies	542	500	500	500	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>1,465</b>	<b>3,464</b>	<b>3,464</b>	<b>4,380</b>	<b>916</b>	<b>26.44%</b>
<b>99999999970000000062300 - Kindred Spirits Program Fund Total</b>	<b>36,489</b>	<b>56,345</b>	<b>56,345</b>	<b>48,539</b>	<b>-7,806</b>	<b>-13.85%</b>
<b>Funded Program : 99999999970000000068300 - Home Delivered Meals Contrib Fund</b>						
521500 - Food Purchases	20,886	40,000	40,000	30,000	-10,000	-25.00%
<i>Decrease in donations.</i>						
<b>52 - Supplies and Materials Total</b>	<b>20,886</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>-10,000</b>	<b>-25.00%</b>
<b>99999999970000000068300 - Home Delivered Meals Contrib Fund Total</b>	<b>20,886</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>-10,000</b>	<b>-25.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>281,618</b>	<b>362,025</b>	<b>362,025</b>	<b>363,641</b>	<b>1,616</b>	<b>0.45%</b>
<b>6024000000 - Social Day Programs Total</b>	<b>281,618</b>	<b>362,025</b>	<b>362,025</b>	<b>363,641</b>	<b>1,616</b>	<b>0.45%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6025000000 - Aging and Disability Resource Center

**Fund :** Program Revenue Fund

#### **Narrative :**

The Aging and Disability Resource Center Division (ADRC) provides services to adults 18 years and older with disabilities, adults 50 years and older, informal caregivers, and community providers including information and one-on-one options counseling on the full range of community resources and long-term service and support options through the Maryland Access Point (MAP). Short-term case management is delivered to individuals who experience urgent situations such as eviction or financial crisis as well as those who are awaiting services such as the Senior Care Program. The State Health Insurance Assistance Program (SHIP) provides unbiased community education and individual counseling for Medicare beneficiaries of all ages. The Senior Medicare Patrol (SMP) seeks to prevent healthcare fraud, waste and abuse in Medicare and Medicaid. The Caregiver Support Program offers information to caregivers about available services, assistance in gaining access to services, individual counseling, support groups, and funding for respite care and supplemental services.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6025000000 - Aging and Disability Resource Center

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000062600 - Vivian Reid Emergency Fund</b>						
515900 - Other Contractual Services	34,816	90,000	90,000	60,000	-30,000	-33.33%
<b>51 - Contractual Services Total</b>	<b>34,816</b>	<b>90,000</b>	<b>90,000</b>	<b>60,000</b>	<b>-30,000</b>	<b>-33.33%</b>
<b>99999999970000000062600 - Vivian Reid Emergency Fund Total</b>	<b>34,816</b>	<b>90,000</b>	<b>90,000</b>	<b>60,000</b>	<b>-30,000</b>	<b>-33.33%</b>
<b>Funded Program : 99999999970000000099000 - Money Follows Person</b>						
515900 - Other Contractual Services	146	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000099000 - Money Follows Person Total</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>34,962</b>	<b>90,000</b>	<b>90,000</b>	<b>60,000</b>	<b>-30,000</b>	<b>-33.33%</b>
<b>6025000000 - Aging and Disability Resource Center Total</b>	<b>34,962</b>	<b>90,000</b>	<b>90,000</b>	<b>60,000</b>	<b>-30,000</b>	<b>-33.33%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6026000000 - Community Partnerships

**Fund :** Program Revenue Fund

#### **Narrative :**

The Office of Community Partnerships promotes collaboration among Howard County's human service providers; supports individuals seeking to attain self-sufficiency; administers the Human Services Community Partnership Grant program; coordinates the County's response to homelessness; manages the MultiService Center; and supports initiatives of the Howard County Board to Promote Self Sufficiency.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6026000000 - Community Partnerships

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 999999999700000000100100 - Self Sufficiency Fund</b>						
520300 - Educational Supplies & Materials	0	4,500	4,500	4,500	0	0.00%
520350 - Textbooks	0	500	500	500	0	0.00%
<i>Textbooks for two Getting Ahead Groups</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>999999999700000000100100 - Self Sufficiency Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>6026000000 - Community Partnerships Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6030000000 - Office of Children and Families

**Fund :** Program Revenue Fund

**Narrative :**

The Office of Children and Families promotes the well-being of children and youth by providing services and supports to their families and caregivers and supports the initiatives of the Early Childhood Advisory Council. The Office offers a wide array of services and resources for promoting school readiness, and strengthening families. The CAREline provides information and referral to local resources, linking parents and childcare providers to supportive education and behavioral interventions. The Parents as Teachers (PAT) program is a home visiting program for parents and their children ages birth-5 years that supports school readiness. The Family Institute offers parent outreach and engagement activities to promote positive parenting by increasing the availability and accessibility of resources for parents and guardians. The Early Childhood Mental Health Project offers early childhood mental health screening, training, consultation, and intervention services to child care professionals, children, and their parents. The Child Care Resource Center (CCRC) provides professional development opportunities to early care and education professionals as well as capacity building and technical assistance through on-site observation, strategic management, and leadership development.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6030000000 - Office of Children and Families

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000061400 - Program Fees</b>						
500100 - Salary-Regular	97,957	172,731	172,731	214,503	41,772	24.18%
500200 - Salary-PartTime/Tem	0	19,760	19,760	0	-19,760	-100.00%
501100 - Benefits-FICA	7,620	0	0	3,196	3,196	N/A
501300 - Benefits-Health Insurance	0	0	0	13,950	13,950	N/A
501500 - Benefits-Retirement	12,162	0	0	5,180	5,180	N/A
<b>50 - Personnel Costs Total</b>	<b>117,739</b>	<b>192,491</b>	<b>192,491</b>	<b>236,829</b>	<b>44,338</b>	<b>23.03%</b>
510100 - Postage	1,656	500	500	500	0	0.00%
510300 - Printing	9,140	8,000	8,000	8,000	0	0.00%
513100 - Mileage	352	0	0	0	0	N/A
513110 - Ground Transportation	11	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	195	0	0	0	0	N/A
515900 - Other Contractual Services	82,118	97,500	97,500	97,500	0	0.00%
<i>Contracted trainers, rental space for conferences and events.</i>						
515950 - Training Services	2,009	0	0	0	0	N/A
516720 - ActiveNet Fees	0	0	0	7,500	7,500	N/A
516820 - Association & Membership Dues	895	500	500	500	0	0.00%
<i>AIRS membership.</i>						
<b>51 - Contractual Services Total</b>	<b>96,376</b>	<b>106,500</b>	<b>106,500</b>	<b>114,000</b>	<b>7,500</b>	<b>7.04%</b>
520100 - Office Supplies	3,997	10,000	10,000	10,000	0	0.00%
520300 - Educational Supplies & Materials	0	1,000	1,000	1,000	0	0.00%
520350 - Textbooks	161	1,000	1,000	1,000	0	0.00%
521400 - Subscriptions & Publications	619	200	200	200	0	0.00%
521500 - Food Purchases	6,869	15,000	15,000	15,000	0	0.00%
<i>Celebrating Success, Childcare Director's Conference (2) &amp; Family Childcare Conference.</i>						
521720 - Household Supplies	81	0	0	0	0	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000061400 - Program Fees</b>						
522900 - Other Commodities Materials & Supplies	658	10,000	10,000	10,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>12,385</b>	<b>37,200</b>	<b>37,200</b>	<b>37,200</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000061400 - Program Fees Total</b>	<b>226,500</b>	<b>336,191</b>	<b>336,191</b>	<b>388,029</b>	<b>51,838</b>	<b>15.42%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>226,500</b>	<b>336,191</b>	<b>336,191</b>	<b>388,029</b>	<b>51,838</b>	<b>15.42%</b>
<b>6030000000 - Office of Children and Families Total</b>	<b>226,500</b>	<b>336,191</b>	<b>336,191</b>	<b>388,029</b>	<b>51,838</b>	<b>15.42%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6000000000 - Administration

**Fund :** Grants Fund

**Narrative :**

Administration provides leadership, coordination and infrastructure support services to all components of the Department, including fiscal, payroll, data, technology, emergency management and communications and outreach functions. The Office of ADA Coordination staff handles questions and concerns regarding Howard County government's compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws. The Office of Veterans and Military Families (OVMF) provides guidance, information and access the the more than 20,000 veterans who live in Howard County, as well as their dependents and survivors, and military families. The OVMF also promotes activities for veterans of all ages and collaborates with other service providers to address more complex issues. The Office of Human Trafficking Prevention works to coordinate programs and policy efforts focused on preventing human trafficking in Howard County and staffs the Human Trafficking Prevention Coordinating Council. Administration also staffs the Commission for Women, Commission on Disability Issues and the Veterans Commission.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 60000000000 - Administration

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>26000000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000041500 - Emergency Solutions FY15</b>						
515900 - Other Contractual Services	1,605	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000041500 - Emergency Solutions FY15 Total</b>	<b>1,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>26000000000 - Grants-External Total</b>	<b>1,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>60000000000 - Administration Total</b>	<b>1,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6021000000 - Health & Wellness

**Fund :** Grants Fund

**Narrative :**

The Health and Wellness Division aims to slow the rate of functional decline as people age and maintain an optimal level of physical and emotional health by expanding health and wellness opportunities with an emphasis on programs with proven outcomes.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6021000000 - Health & Wellness

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000068800 - Older Americans Act Title IIID FFY16</b>						
515900 - Other Contractual Services	1,660	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000068800 - Older Americans Act Title IIID FFY16 Total</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000079300 - Title IIID</b>						
515900 - Other Contractual Services	8,978	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>8,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000079300 - Title IIID Total</b>	<b>8,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000083600 - FY18 Title IIID</b>						
515900 - Other Contractual Services	0	10,491	10,491	0	-10,491	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>10,491</b>	<b>10,491</b>	<b>0</b>	<b>-10,491</b>	<b>-100.00%</b>
<b>999999999910000000083600 - FY18 Title IIID Total</b>	<b>0</b>	<b>10,491</b>	<b>10,491</b>	<b>0</b>	<b>-10,491</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000091700 - FY19 Title IIID</b>						
515900 - Other Contractual Services	0	0	0	10,512	10,512	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,512</b>	<b>10,512</b>	<b>N/A</b>
<b>999999999910000000091700 - FY19 Title IIID Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,512</b>	<b>10,512</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>10,638</b>	<b>10,491</b>	<b>10,491</b>	<b>10,512</b>	<b>21</b>	<b>0.20%</b>
<b>6021000000 - Health &amp; Wellness Total</b>	<b>10,638</b>	<b>10,491</b>	<b>10,491</b>	<b>10,512</b>	<b>21</b>	<b>0.20%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6022000000 - 50+ Centers

**Fund :** Grants Fund

**Narrative :**

This Division operates six 50+Centers in the County that serve as community focal points for older adults to come together for services and activities that reflect their experience and skills, and respond to their diverse needs and interests. Centers are a focal point in the community and serve as a resource for the entire public for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise and fitness programs offered at the centers promote healthy aging throughout the lifespan. An expanded Elkridge 50+ Center opened in March 2018 with a new fitness center. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and to promote socialization and independent living for older individuals.

Three of the regional 50+ centers are designated as shelters in the event of an emergency under the Department's mass care and shelter function.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6022000000 - 50+ Centers

**Fund :** Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5203 - HUMAN SERVICES WORKER I	GE	3.01	4.25
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
<b>Total Positions</b>		<b>4.01</b>	<b>5.25</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000069100 - NSIP FFY16</b>						
521500 - Food Purchases	8,783	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>8,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000069100 - NSIP FFY16 Total</b>	<b>8,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16</b>						
500100 - Salary-Regular	18,325	0	0	0	0	N/A
501100 - Benefits-FICA	1,427	0	0	0	0	N/A
501500 - Benefits-Retirement	2,364	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>22,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Contractual Services	4,345	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
521500 - Food Purchases	29,394	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>29,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16 Total</b>	<b>55,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000079100 - NSIP</b>						
521500 - Food Purchases	28,673	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>28,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000079100 - NSIP Total</b>	<b>28,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000079200 - Titile IIIC1</b>						
500100 - Salary-Regular	103,869	0	0	0	0	N/A
501100 - Benefits-FICA	7,819	0	0	0	0	N/A
501500 - Benefits-Retirement	12,459	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>124,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Contractual Services	11,310	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>11,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000079200 - Titile IIIC1</b>						
521500 - Food Purchases	66,243	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>66,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000079200 - Titile IIIC1 Total</b>	<b>201,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000083700 - FY18 Title III-C1</b>						
500100 - Salary-Regular	0	129,041	129,041	0	-129,041	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>129,041</b>	<b>129,041</b>	<b>0</b>	<b>-129,041</b>	<b>-100.00%</b>
515900 - Other Contractual Services	0	16,000	16,000	0	-16,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>-16,000</b>	<b>-100.00%</b>
521500 - Food Purchases	0	69,508	69,508	0	-69,508	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>69,508</b>	<b>69,508</b>	<b>0</b>	<b>-69,508</b>	<b>-100.00%</b>
<b>999999999910000000083700 - FY18 Title III-C1 Total</b>	<b>0</b>	<b>214,549</b>	<b>214,549</b>	<b>0</b>	<b>-214,549</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000083800 - FY18 NSIP</b>						
521500 - Food Purchases	0	28,673	28,673	0	-28,673	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>28,673</b>	<b>28,673</b>	<b>0</b>	<b>-28,673</b>	<b>-100.00%</b>
<b>999999999910000000083800 - FY18 NSIP Total</b>	<b>0</b>	<b>28,673</b>	<b>28,673</b>	<b>0</b>	<b>-28,673</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000091900 - FY19 Title III-C1</b>						
500100 - Salary-Regular	0	0	0	139,041	139,041	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,041</b>	<b>139,041</b>	<b>N/A</b>
515900 - Other Contractual Services	0	0	0	15,000	15,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
521500 - Food Purchases	0	0	0	66,414	66,414	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,414</b>	<b>66,414</b>	<b>N/A</b>
<b>999999999910000000091900 - FY19 Title III-C1 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,455</b>	<b>220,455</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000055900 - State Nutrition</b>						
521500 - Food Purchases	13,900	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000055900 - State Nutrition Total</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000060400 - State Nutrition</b>						
521500 - Food Purchases	0	13,900	13,900	0	-13,900	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>13,900</b>	<b>13,900</b>	<b>0</b>	<b>-13,900</b>	<b>-100.00%</b>
<b>99999999920000000060400 - State Nutrition Total</b>	<b>0</b>	<b>13,900</b>	<b>13,900</b>	<b>0</b>	<b>-13,900</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000063600 - Senior Center Operating</b>						
500100 - Salary-Regular	10,862	0	0	0	0	N/A
501100 - Benefits-FICA	918	0	0	0	0	N/A
501500 - Benefits-Retirement	220	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000063600 - Senior Center Operating Total</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000068400 - State Nutrition</b>						
521500 - Food Purchases	0	0	0	13,900	13,900	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>13,900</b>	<b>N/A</b>
<b>99999999920000000068400 - State Nutrition Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>13,900</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000068600 - SCOF FY19</b>						
500100 - Salary-Regular	0	0	0	17,600	17,600	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>	<b>17,600</b>	<b>N/A</b>
515900 - Other Contractual Services	0	0	0	10,000	10,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000068600 - SCOF FY19</b>						
521720 - Household Supplies	0	0	0	5,000	5,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>99999999920000000068600 - SCOF FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,600</b>	<b>32,600</b>	<b>N/A</b>
<b>Funded Program : 99999999960000000020700 - Senior Centers (010-0413)</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999960000000020700 - Senior Centers (010-0413) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999999900 - Administration Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>320,911</b>	<b>257,122</b>	<b>257,122</b>	<b>266,955</b>	<b>9,833</b>	<b>3.82%</b>
<b>6022000000 - 50+ Centers Total</b>	<b>320,911</b>	<b>257,122</b>	<b>257,122</b>	<b>266,955</b>	<b>9,833</b>	<b>3.82%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6023000000 - Home & Community Based Services

**Fund :** Grants Fund

#### **Narrative :**

The Social Day Programs Division operates the Connections Social Day Program at three sites, a therapeutic program for adults who have physical and/or cognitive disabilities who cannot independently negotiate 50+ Centers; and the Kindred Spirits Social Club, which opened a second location in 2016, providing socialization, education, fitness and therapeutic programming for persons in the early stages of memory impairment. Both programs provide respite for caregivers and families and help families strategize about options for caregiving. The Division also has overall responsibility for the home delivered meals program, which provides meals to older adults who are homebound or otherwise unable to prepare their own meals.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6023000000 - Home & Community Based Services

**Fund :** Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	5.00	4.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
<b>Total Positions</b>		<b>7.00</b>	<b>6.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail : 6023000000 - Home & Community Based Services**

**Fund : Grants Fund**

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000074100 - FY16 Older American VII Ombudsman</b>						
515900 - Other Contractual Services	1,833	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000074100 - FY16 Older American VII Ombudsman Total</b>	<b>1,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078000 - Title VII Ombudsman</b>						
500100 - Salary-Regular	10,773	0	0	0	0	N/A
501100 - Benefits-FICA	1,048	0	0	0	0	N/A
501500 - Benefits-Retirement	1,654	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>13,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078000 - Title VII Ombudsman Total</b>	<b>13,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078100 - Title IIIB- Home Modification</b>						
500100 - Salary-Regular	21,876	0	0	0	0	N/A
501100 - Benefits-FICA	1,702	0	0	0	0	N/A
501500 - Benefits-Retirement	2,797	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>26,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Contractual Services	4,046	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>4,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078100 - Title IIIB- Home Modification Total</b>	<b>30,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078200 - Title VII- Elder Abuse</b>						
500100 - Salary-Regular	3,981	0	0	0	0	N/A
501100 - Benefits-FICA	176	0	0	0	0	N/A
501500 - Benefits-Retirement	272	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>4,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078200 - Title VII- Elder Abuse Total</b>	<b>4,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000084500 - FY18 Title VII Ombudsman</b>						
500100 - Salary-Regular	0	13,475	13,475	0	-13,475	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>13,475</b>	<b>13,475</b>	<b>0</b>	<b>-13,475</b>	<b>-100.00%</b>
510300 - Printing	0	600	600	0	-600	-100.00%
515900 - Other Contractual Services	0	1,337	1,337	0	-1,337	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,937</b>	<b>1,937</b>	<b>0</b>	<b>-1,937</b>	<b>-100.00%</b>
<b>99999999910000000084500 - FY18 Title VII Ombudsman Total</b>	<b>0</b>	<b>15,412</b>	<b>15,412</b>	<b>0</b>	<b>-15,412</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000084700 - FY18 Title IIIB-Home Modification</b>						
500100 - Salary-Regular	0	26,375	26,375	0	-26,375	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>26,375</b>	<b>26,375</b>	<b>0</b>	<b>-26,375</b>	<b>-100.00%</b>
515900 - Other Contractual Services	0	10,000	10,000	0	-10,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
<b>99999999910000000084700 - FY18 Title IIIB-Home Modification Total</b>	<b>0</b>	<b>36,375</b>	<b>36,375</b>	<b>0</b>	<b>-36,375</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000084800 - FY18 Title VII - Elder Abuse</b>						
500100 - Salary-Regular	0	4,430	4,430	0	-4,430	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>4,430</b>	<b>4,430</b>	<b>0</b>	<b>-4,430</b>	<b>-100.00%</b>
<b>99999999910000000084800 - FY18 Title VII - Elder Abuse Total</b>	<b>0</b>	<b>4,430</b>	<b>4,430</b>	<b>0</b>	<b>-4,430</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000092600 - Title VII FY19</b>						
500100 - Salary-Regular	0	0	0	13,564	13,564	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,564</b>	<b>13,564</b>	<b>N/A</b>
510300 - Printing	0	0	0	600	600	N/A
515900 - Other Contractual Services	0	0	0	1,337	1,337	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937</b>	<b>1,937</b>	<b>N/A</b>
<b>99999999910000000092600 - Title VII FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,501</b>	<b>15,501</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000092700 - Title IIIB FY19</b>						
500100 - Salary-Regular	0	0	0	26,375	26,375	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,375</b>	<b>26,375</b>	<b>N/A</b>
<b>99999999910000000092700 - Title IIIB FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,375</b>	<b>26,375</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000092800 - OLDER AMERICANS VII</b>						
500100 - Salary-Regular	0	0	0	4,424	4,424	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,424</b>	<b>4,424</b>	<b>N/A</b>
<b>99999999910000000092800 - OLDER AMERICANS VII Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,424</b>	<b>4,424</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000055000 - State Ombudsman</b>						
500100 - Salary-Regular	38,197	0	0	0	0	N/A
501100 - Benefits-FICA	2,929	0	0	0	0	N/A
501500 - Benefits-Retirement	4,799	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>45,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
510301 - Grant Printing	1,416	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000055000 - State Ombudsman Total</b>	<b>47,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000055500 - State Guardianship</b>						
500100 - Salary-Regular	12,152	0	0	0	0	N/A
501100 - Benefits-FICA	1,237	0	0	0	0	N/A
501500 - Benefits-Retirement	1,595	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>14,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000055500 - State Guardianship Total</b>	<b>14,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000055600 - Vulnerable Elderly</b>						
500100 - Salary-Regular	13,207	0	0	0	0	N/A
501100 - Benefits-FICA	1,150	0	0	0	0	N/A
501500 - Benefits-Retirement	1,798	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>16,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000055600 - Vulnerable Elderly Total</b>	<b>16,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000055700 - Sr Assisted Housing Group Subsidy</b>						
500100 - Salary-Regular	41,384	0	0	0	0	N/A
501100 - Benefits-FICA	3,329	0	0	0	0	N/A
501500 - Benefits-Retirement	5,400	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>50,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Contractual Services	422,525	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>422,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000055700 - Sr Assisted Housing Group Subsidy Total</b>	<b>472,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000055800 - Senior Care</b>						
500900 - Salary-Overtime	6,113	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>6,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Contractual Services	191,117	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>191,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000055800 - Senior Care Total</b>	<b>197,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000060500 - Senior Care</b>						
500100 - Salary-Regular	0	30,000	30,000	0	-30,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>-30,000</b>	<b>-100.00%</b>
515900 - Other Contractual Services	0	228,981	228,981	0	-228,981	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>228,981</b>	<b>228,981</b>	<b>0</b>	<b>-228,981</b>	<b>-100.00%</b>
<b>99999999920000000060500 - Senior Care Total</b>	<b>0</b>	<b>258,981</b>	<b>258,981</b>	<b>0</b>	<b>-258,981</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000060800 - Sr Assisted Housing Group Subsidy</b>						
500100 - Salary-Regular	0	50,114	50,114	0	-50,114	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>50,114</b>	<b>50,114</b>	<b>0</b>	<b>-50,114</b>	<b>-100.00%</b>
515900 - Other Contractual Services	0	506,713	506,713	0	-506,713	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>506,713</b>	<b>506,713</b>	<b>0</b>	<b>-506,713</b>	<b>-100.00%</b>
<b>99999999920000000060800 - Sr Assisted Housing Group Subsidy Total</b>	<b>0</b>	<b>556,827</b>	<b>556,827</b>	<b>0</b>	<b>-556,827</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000061100 - State Ombudsman</b>						
500100 - Salary-Regular	0	45,925	45,925	0	-45,925	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>45,925</b>	<b>45,925</b>	<b>0</b>	<b>-45,925</b>	<b>-100.00%</b>
511900 - Software Maintenance	0	1,100	1,100	0	-1,100	-100.00%
515900 - Other Contractual Services	0	974	974	0	-974	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>2,074</b>	<b>2,074</b>	<b>0</b>	<b>-2,074</b>	<b>-100.00%</b>
521500 - Food Purchases	0	500	500	0	-500	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>-500</b>	<b>-100.00%</b>
<b>99999999920000000061100 - State Ombudsman Total</b>	<b>0</b>	<b>48,499</b>	<b>48,499</b>	<b>0</b>	<b>-48,499</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000061200 - Vulnerable Elderly</b>						
500100 - Salary-Regular	0	16,155	16,155	0	-16,155	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>16,155</b>	<b>16,155</b>	<b>0</b>	<b>-16,155</b>	<b>-100.00%</b>
<b>99999999920000000061200 - Vulnerable Elderly Total</b>	<b>0</b>	<b>16,155</b>	<b>16,155</b>	<b>0</b>	<b>-16,155</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000061300 - State Guardianship</b>						
500100 - Salary-Regular	0	14,984	14,984	0	-14,984	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>14,984</b>	<b>14,984</b>	<b>0</b>	<b>-14,984</b>	<b>-100.00%</b>
<b>99999999920000000061300 - State Guardianship Total</b>	<b>0</b>	<b>14,984</b>	<b>14,984</b>	<b>0</b>	<b>-14,984</b>	<b>-100.00%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000068800 - Senior Care FY19</b>						
515900 - Other Contractual Services	0	0	0	232,500	232,500	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,500</b>	<b>232,500</b>	<b>N/A</b>
<b>99999999920000000068800 - Senior Care FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,500</b>	<b>232,500</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000068900 - SR. ASSISTED HOUSING</b>						
500100 - Salary-Regular	0	0	0	40,070	40,070	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,070</b>	<b>40,070</b>	<b>N/A</b>
515900 - Other Contractual Services	0	0	0	405,148	405,148	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,148</b>	<b>405,148</b>	<b>N/A</b>
<b>99999999920000000068900 - SR. ASSISTED HOUSING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,218</b>	<b>445,218</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000069000 - STATE OMBUDSMAN FY19</b>						
500100 - Salary-Regular	0	0	0	45,925	45,925	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,925</b>	<b>45,925</b>	<b>N/A</b>
511900 - Software Maintenance	0	0	0	1,100	1,100	N/A
515900 - Other Contractual Services	0	0	0	974	974	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,074</b>	<b>2,074</b>	<b>N/A</b>
521500 - Food Purchases	0	0	0	500	500	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>N/A</b>
<b>99999999920000000069000 - STATE OMBUDSMAN FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,499</b>	<b>48,499</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000069100 - Vulnerable Elderly</b>						
500100 - Salary-Regular	0	0	0	31,704	31,704	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,704</b>	<b>31,704</b>	<b>N/A</b>
<b>99999999920000000069100 - Vulnerable Elderly Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,704</b>	<b>31,704</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999960000000021100 - Client Services (010-0450)</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999960000000021100 - Client Services (010-0450) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>798,506</b>	<b>951,663</b>	<b>951,663</b>	<b>804,221</b>	<b>-147,442</b>	<b>-15.49%</b>
<b>6023000000 - Home &amp; Community Based Services Total</b>	<b>798,506</b>	<b>951,663</b>	<b>951,663</b>	<b>804,221</b>	<b>-147,442</b>	<b>-15.49%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6024000000 - Social Day Programs

**Fund :** Grants Fund

#### **Narrative :**

The Social Day Programs Division operates the Connections Social Day Program at three sites, a therapeutic program for adults who have physical and/or cognitive disabilities who cannot independently negotiate 50+ Centers; and the Kindred Spirits Social Club, which opened a second location in 2016, providing socialization, education, fitness and therapeutic programming for persons in the early stages of memory impairment. Both programs provide respite for caregivers and families and help families strategize about options for caregiving. The Division also operates the smaller community-based 50+ Center in Elkridge and has overall responsibility for the home delivered meals program, which provides meals to older adults who are homebound or otherwise unable to prepare their own meals.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6024000000 - Social Day Programs

**Fund :** Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5203 - HUMAN SERVICES WORKER I	GE	0.00	1.00
<b>Total Positions</b>		<b>0.00</b>	<b>1.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000068500 - Older Americans Act Title 3C2 FFY16</b>						
521500 - Food Purchases	37,350	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>37,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000068500 - Older Americans Act Title 3C2 FFY16 Total</b>	<b>37,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078300 - Title III-C1</b>						
500100 - Salary-Regular	18,190	0	0	0	0	N/A
501100 - Benefits-FICA	1,217	0	0	0	0	N/A
501500 - Benefits-Retirement	2,118	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>21,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078300 - Title III-C1 Total</b>	<b>21,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000079000 - Title III-C2</b>						
521500 - Food Purchases	124,013	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>124,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000079000 - Title III-C2 Total</b>	<b>124,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000084900 - FY18 Title III-C1</b>						
500100 - Salary-Regular	0	18,922	18,922	0	-18,922	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>18,922</b>	<b>18,922</b>	<b>0</b>	<b>-18,922</b>	<b>-100.00%</b>
<b>99999999910000000084900 - FY18 Title III-C1 Total</b>	<b>0</b>	<b>18,922</b>	<b>18,922</b>	<b>0</b>	<b>-18,922</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000085000 - FY18 Title III-C2</b>						
521500 - Food Purchases	0	123,588	123,588	0	-123,588	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>123,588</b>	<b>123,588</b>	<b>0</b>	<b>-123,588</b>	<b>-100.00%</b>
<b>99999999910000000085000 - FY18 Title III-C2 Total</b>	<b>0</b>	<b>123,588</b>	<b>123,588</b>	<b>0</b>	<b>-123,588</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000092000 - FY19 NSIP</b>						
521500 - Food Purchases	0	0	0	41,227	41,227	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,227</b>	<b>41,227</b>	<b>N/A</b>
<b>99999999910000000092000 - FY19 NSIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,227</b>	<b>41,227</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000093000 - OLDER AMERICANS IIIC</b>						
521500 - Food Purchases	0	0	0	123,588	123,588	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,588</b>	<b>123,588</b>	<b>N/A</b>
<b>999999999910000000093000 - OLDER AMERICANS IIIC Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,588</b>	<b>123,588</b>	<b>N/A</b>
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999999999999900 - Administration Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>182,888</b>	<b>142,510</b>	<b>142,510</b>	<b>164,815</b>	<b>22,305</b>	<b>15.65%</b>
<b>6024000000 - Social Day Programs Total</b>	<b>182,888</b>	<b>142,510</b>	<b>142,510</b>	<b>164,815</b>	<b>22,305</b>	<b>15.65%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6025000000 - Aging and Disability Resource Center

**Fund :** Grants Fund

#### **Narrative :**

The Aging and Disability Resource Center Division (ADRC) provides services to adults 18 years and older with disabilities, adults 50 years and older, informal caregivers, and community providers including information and one-on-one options counseling on the full range of community resources and long-term service and support options through the Maryland Access Point (MAP). Short-term case management is delivered to individuals who experience urgent situations such as eviction or financial crisis as well as those who are awaiting services such as the Senior Care Program. The State Health Insurance Assistance Program (SHIP) provides unbiased community education and individual counseling for Medicare beneficiaries of all ages. The Senior Medicare Patrol (SMP) seeks to prevent healthcare fraud, waste and abuse in Medicare and Medicaid. The Caregiver Support Program offers information to caregivers about available services, assistance in gaining access to services, individual counseling, support groups, and funding for respite care and supplemental services.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6025000000 - Aging and Disability Resource Center

**Fund :** Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5205 - HUMAN SERVICES WORKER II	GG	0.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	5.00	5.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	2.00	2.00
<b>Total Positions</b>		<b>7.00</b>	<b>8.00</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6025000000 - Aging and Disability Resource Center

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000067600 - Older Americans Act Title IIIB FFY16</b>						
515900 - Other Contractual Services	4,252	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>4,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000067600 - Older Americans Act Title IIIB FFY16 Total</b>	<b>4,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000068000 - Older Americans Act Title IIIE FFY16</b>						
510300 - Printing	-206	0	0	0	0	N/A
510301 - Grant Printing	1,375	0	0	0	0	N/A
515900 - Other Contractual Services	11,624	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>12,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000068000 - Older Americans Act Title IIIE FFY16 Total</b>	<b>12,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000068100 - MIPPA FY16</b>						
510301 - Grant Printing	599	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520100 - Office Supplies	626	0	0	0	0	N/A
521500 - Food Purchases	70	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000068100 - MIPPA FY16 Total</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078400 - MIPPA</b>						
500100 - Salary-Regular	2,185	0	0	0	0	N/A
501100 - Benefits-FICA	236	0	0	0	0	N/A
501500 - Benefits-Retirement	567	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078400 - MIPPA Total</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078600 - SHIP</b>						
500100 - Salary-Regular	17,953	0	0	0	0	N/A
501100 - Benefits-FICA	1,273	0	0	0	0	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000078600 - SHIP</b>						
501500 - Benefits-Retirement	2,213	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>21,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078600 - SHIP Total</b>	<b>21,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078700 - SMP</b>						
500100 - Salary-Regular	3,150	0	0	0	0	N/A
501100 - Benefits-FICA	160	0	0	0	0	N/A
501500 - Benefits-Retirement	281	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>3,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078700 - SMP Total</b>	<b>3,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078800 - Title IIIE</b>						
500100 - Salary-Regular	23,630	0	0	0	0	N/A
501100 - Benefits-FICA	1,687	0	0	0	0	N/A
501500 - Benefits-Retirement	2,769	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>28,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Contractual Services	47,144	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>47,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000078800 - Title IIIE Total</b>	<b>75,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000078900 - Title IIIB</b>						
500100 - Salary-Regular	100,844	126,205	126,205	0	-126,205	-100.00%
501100 - Benefits-FICA	7,291	0	0	0	0	N/A
501500 - Benefits-Retirement	12,038	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>120,173</b>	<b>126,205</b>	<b>126,205</b>	<b>0</b>	<b>-126,205</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000078900 - Title IIIB</b>						
515900 - Other Contractual Services	15,563	17,533	17,533	0	-17,533	-100.00%
<b>51 - Contractual Services Total</b>	<b>15,563</b>	<b>17,533</b>	<b>17,533</b>	<b>0</b>	<b>-17,533</b>	<b>-100.00%</b>
<b>99999999910000000078900 - Title IIIB Total</b>	<b>135,736</b>	<b>143,738</b>	<b>143,738</b>	<b>0</b>	<b>-143,738</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000081600 - FED FIN PARTICIPATN</b>						
500100 - Salary-Regular	0	56,655	56,655	44,262	-12,393	-21.87%
500200 - Salary-PartTime/Tem	0	0	0	25,000	25,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>56,655</b>	<b>56,655</b>	<b>69,262</b>	<b>12,607</b>	<b>22.25%</b>
510300 - Printing	0	3,000	3,000	6,000	3,000	100.00%
510400 - Advertising & Clipping Service	0	4,000	4,000	5,000	1,000	25.00%
<i>Advertise through Comcast, potentially advertise classes in the R&amp;P class booklet (no longer free).</i>						
515900 - Other Contractual Services	1,000	0	0	25,000	25,000	N/A
<b>51 - Contractual Services Total</b>	<b>1,000</b>	<b>7,000</b>	<b>7,000</b>	<b>36,000</b>	<b>29,000</b>	<b>414.29%</b>
520100 - Office Supplies	0	0	0	1,000	1,000	N/A
520200 - Data Processing Equipment & Supplies	0	0	0	2,450	2,450	N/A
<i>Mobile equipment for field use &amp; equipment for workshops and presentations.</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>3,450</b>	<b>N/A</b>
<b>99999999910000000081600 - FED FIN PARTICIPATN Total</b>	<b>1,000</b>	<b>63,655</b>	<b>63,655</b>	<b>108,712</b>	<b>45,057</b>	<b>70.78%</b>
<b>Funded Program : 99999999910000000081700 - Money Follows the Person</b>						
510300 - Printing	2,827	0	0	0	0	N/A
515900 - Other Contractual Services	9,865	0	0	25,000	25,000	N/A
<i>MDOA limits no more than \$25,000/fiscal year.</i>						
<b>51 - Contractual Services Total</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>N/A</b>
<b>99999999910000000081700 - Money Follows the Person Total</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000085200 - FY15 Title III-E Caregiver</b>						
500100 - Salary-Regular	0	28,087	28,087	0	-28,087	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>28,087</b>	<b>28,087</b>	<b>0</b>	<b>-28,087</b>	<b>-100.00%</b>
515900 - Other Contractual Services	0	51,632	51,632	0	-51,632	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>51,632</b>	<b>51,632</b>	<b>0</b>	<b>-51,632</b>	<b>-100.00%</b>
<b>999999999910000000085200 - FY15 Title III-E Caregiver Total</b>	<b>0</b>	<b>79,719</b>	<b>79,719</b>	<b>0</b>	<b>-79,719</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000085400 - FY18 SMP</b>						
500100 - Salary-Regular	0	3,591	3,591	0	-3,591	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>3,591</b>	<b>3,591</b>	<b>0</b>	<b>-3,591</b>	<b>-100.00%</b>
<b>999999999910000000085400 - FY18 SMP Total</b>	<b>0</b>	<b>3,591</b>	<b>3,591</b>	<b>0</b>	<b>-3,591</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000085600 - MIPPA</b>						
500100 - Salary-Regular	0	4,737	4,737	0	-4,737	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>4,737</b>	<b>4,737</b>	<b>0</b>	<b>-4,737</b>	<b>-100.00%</b>
510300 - Printing	0	1,500	1,500	0	-1,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.00%</b>
520100 - Office Supplies	0	1,265	1,265	0	-1,265	-100.00%
521500 - Food Purchases	0	75	75	0	-75	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,340</b>	<b>1,340</b>	<b>0</b>	<b>-1,340</b>	<b>-100.00%</b>
<b>999999999910000000085600 - MIPPA Total</b>	<b>0</b>	<b>7,577</b>	<b>7,577</b>	<b>0</b>	<b>-7,577</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000086600 - FY18 SHIP</b>						
500100 - Salary-Regular	0	22,275	22,275	0	-22,275	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>22,275</b>	<b>22,275</b>	<b>0</b>	<b>-22,275</b>	<b>-100.00%</b>
<b>999999999910000000086600 - FY18 SHIP Total</b>	<b>0</b>	<b>22,275</b>	<b>22,275</b>	<b>0</b>	<b>-22,275</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000087400 - Money Follows the Person</b>						
515900 - Other Contractual Services	0	40,000	40,000	0	-40,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>-40,000</b>	<b>-100.00%</b>
<b>99999999910000000087400 - Money Follows the Person Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>-40,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000088300 - MIPPA-ADRC</b>						
500100 - Salary-Regular	2,055	0	0	0	0	N/A
501100 - Benefits-FICA	55	0	0	0	0	N/A
501500 - Benefits-Retirement	1	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>2,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000088300 - MIPPA-ADRC Total</b>	<b>2,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000088400 - MIPPA- AAA FY17</b>						
510301 - Grant Printing	1,055	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520100 - Office Supplies	500	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000088400 - MIPPA- AAA FY17 Total</b>	<b>1,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000093200 - TITLE III B FY19</b>						
500100 - Salary-Regular	0	0	0	126,205	126,205	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,205</b>	<b>126,205</b>	<b>N/A</b>
515900 - Other Contractual Services	0	0	0	28,037	28,037	N/A
<i>MDLAB Legal Services &amp; direct client services.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,037</b>	<b>28,037</b>	<b>N/A</b>
<b>99999999910000000093200 - TITLE III B FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,242</b>	<b>154,242</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000093300 - TITLE III E FY18</b>						
500100 - Salary-Regular	0	0	0	28,087	28,087	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,087</b>	<b>28,087</b>	<b>N/A</b>
510300 - Printing	0	0	0	3,000	3,000	N/A
<i>Printing costs for materials used at educational sessions throughout the year.</i>						
515900 - Other Contractual Services	0	0	0	46,847	46,847	N/A
<i>Direct client services for Respite and Supplemental Services as directed under Title III E of the Older Americans Act.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,847</b>	<b>49,847</b>	<b>N/A</b>
520300 - Educational Supplies & Materials	0	0	0	1,000	1,000	N/A
<i>Instructional materials for caregivers.</i>						
521720 - Household Supplies	0	0	0	1,000	1,000	N/A
<i>For purchases needed for educational events not covered under other line items.</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>N/A</b>
<b>99999999910000000093300 - TITLE III E FY18 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,934</b>	<b>79,934</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000093400 - SMP FY19</b>						
510300 - Printing	0	0	0	2,033	2,033	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,033</b>	<b>2,033</b>	<b>N/A</b>
520100 - Office Supplies	0	0	0	2,033	2,033	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,033</b>	<b>2,033</b>	<b>N/A</b>
<b>99999999910000000093400 - SMP FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,066</b>	<b>4,066</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000093500 - SHIP FY19</b>						
500100 - Salary-Regular	0	0	0	20,479	20,479	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,479</b>	<b>20,479</b>	<b>N/A</b>
<b>99999999910000000093500 - SHIP FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,479</b>	<b>20,479</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000055200 - Senior Information &amp; Assistance</b>						
500100 - Salary-Regular	20,000	0	0	0	0	N/A
501100 - Benefits-FICA	1,700	0	0	0	0	N/A
501500 - Benefits-Retirement	2,739	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>24,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000055200 - Senior Information &amp; Assistance Total</b>	<b>24,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000059100 - Hold Harmless</b>						
500100 - Salary-Regular	12,699	0	0	0	0	N/A
501100 - Benefits-FICA	1,094	0	0	0	0	N/A
501500 - Benefits-Retirement	1,833	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>15,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000059100 - Hold Harmless Total</b>	<b>15,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000061400 - FY18 Senior I &amp; A</b>						
500100 - Salary-Regular	0	24,438	24,438	0	-24,438	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>24,438</b>	<b>24,438</b>	<b>0</b>	<b>-24,438</b>	<b>-100.00%</b>
<b>99999999920000000061400 - FY18 Senior I &amp; A Total</b>	<b>0</b>	<b>24,438</b>	<b>24,438</b>	<b>0</b>	<b>-24,438</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000069300 - SR. INFO STATE FY19</b>						
500100 - Salary-Regular	0	0	0	24,438	24,438	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,438</b>	<b>24,438</b>	<b>N/A</b>
<b>99999999920000000069300 - SR. INFO STATE FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,438</b>	<b>24,438</b>	<b>N/A</b>
<b>Funded Program : 99999999940000000014100 - NCOA Economic Security FY15</b>						
500100 - Salary-Regular	20,206	0	0	0	0	N/A
501100 - Benefits-FICA	1,930	0	0	0	0	N/A
501500 - Benefits-Retirement	2,081	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>24,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999940000000014100 - NCOA Economic Security FY15</b>						
515900 - Other Contractual Services	2,635	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999940000000014100 - NCOA Economic Security FY15 Total</b>	<b>26,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999999999999900 - Administration Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>341,599</b>	<b>384,993</b>	<b>384,993</b>	<b>416,871</b>	<b>31,878</b>	<b>8.28%</b>
<b>6025000000 - Aging and Disability Resource Center Total</b>	<b>341,599</b>	<b>384,993</b>	<b>384,993</b>	<b>416,871</b>	<b>31,878</b>	<b>8.28%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6026000000 - Community Partnerships

**Fund :** Grants Fund

#### **Narrative :**

The Office of Community Partnerships promotes collaboration among Howard County's human service providers; supports individuals seeking to attain self-sufficiency; administers the Human Services Community Partnership Grant program; coordinates the County's response to homelessness; manages the MultiService Center; and supports initiatives of the Howard County Board to Promote Self Sufficiency.

#### **Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Expenditure Detail :** 6026000000 - Community Partnerships

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000066800 - Emergency Solutions FY16</b>						
515900 - Other Contractual Services	45,241	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>45,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000066800 - Emergency Solutions FY16 Total</b>	<b>45,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000069300 - Continuum of Care Program - McKinney II</b>						
515900 - Other Contractual Services	28,049	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>28,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000069300 - Continuum of Care Program - McKinney II Total</b>	<b>28,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000069400 - Continuum of Care Program - McKinney IV</b>						
515900 - Other Contractual Services	9,136	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>9,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000069400 - Continuum of Care Program - McKinney IV Total</b>	<b>9,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000069500 - Continuum of Care Program - McKinney V</b>						
515900 - Other Contractual Services	7,325	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000069500 - Continuum of Care Program - McKinney V Total</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000072800 -HUD Planning Grant</b>						
515900 - Other Contractual Services	11,225	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000072800 -HUD Planning Grant Total</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17</b>						
515900 - Other Contractual Services	321,520	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>321,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17 Total</b>	<b>321,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17</b>						
515900 - Other Contractual Services	153,501	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>153,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17 Total</b>	<b>153,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17</b>						
515900 - Other Contractual Services	58,613	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>58,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17 Total</b>	<b>58,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18</b>						
515900 - Other Contractual Services	2,552	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18 Total</b>	<b>2,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17</b>						
515900 - Other Contractual Services	9,975	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>9,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17 Total</b>	<b>9,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17</b>						
515900 - Other Contractual Services	2,500	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17 Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18</b>						
515900 - Other Contractual Services	5,698	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18 Total</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000083500 - ESG- Federal</b>						
515900 - Other Contractual Services	0	65,000	65,000	0	-65,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>-65,000</b>	<b>-100.00%</b>
<b>99999999910000000083500 - ESG- Federal Total</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>-65,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000084000 - McK 2 HUD CoC</b>						
515900 - Other Contractual Services	0	179,447	179,447	0	-179,447	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>179,447</b>	<b>179,447</b>	<b>0</b>	<b>-179,447</b>	<b>-100.00%</b>
<b>99999999910000000084000 - McK 2 HUD CoC Total</b>	<b>0</b>	<b>179,447</b>	<b>179,447</b>	<b>0</b>	<b>-179,447</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000084100 - McK 3 HUD CoC</b>						
515900 - Other Contractual Services	0	50,156	50,156	0	-50,156	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>50,156</b>	<b>50,156</b>	<b>0</b>	<b>-50,156</b>	<b>-100.00%</b>
<b>99999999910000000084100 - McK 3 HUD CoC Total</b>	<b>0</b>	<b>50,156</b>	<b>50,156</b>	<b>0</b>	<b>-50,156</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000084200 - McK 4 HUD CoC</b>						
515900 - Other Contractual Services	0	15,293	15,293	0	-15,293	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>15,293</b>	<b>15,293</b>	<b>0</b>	<b>-15,293</b>	<b>-100.00%</b>
<b>99999999910000000084200 - McK 4 HUD CoC Total</b>	<b>0</b>	<b>15,293</b>	<b>15,293</b>	<b>0</b>	<b>-15,293</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000084600 - HUD Planning</b>						
515900 - Other Contractual Services	0	22,876	22,876	0	-22,876	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>22,876</b>	<b>22,876</b>	<b>0</b>	<b>-22,876</b>	<b>-100.00%</b>
<b>99999999910000000084600 - HUD Planning Total</b>	<b>0</b>	<b>22,876</b>	<b>22,876</b>	<b>0</b>	<b>-22,876</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000088000 - Project Revive</b>						
515900 - Other Contractual Services	0	38,128	38,128	0	-38,128	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>38,128</b>	<b>38,128</b>	<b>0</b>	<b>-38,128</b>	<b>-100.00%</b>
<b>99999999910000000088000 - Project Revive Total</b>	<b>0</b>	<b>38,128</b>	<b>38,128</b>	<b>0</b>	<b>-38,128</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000088100 - Finally Home Howard County</b>						
515900 - Other Contractual Services	0	44,959	44,959	0	-44,959	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>44,959</b>	<b>44,959</b>	<b>0</b>	<b>-44,959</b>	<b>-100.00%</b>
<b>99999999910000000088100 - Finally Home Howard County Total</b>	<b>0</b>	<b>44,959</b>	<b>44,959</b>	<b>0</b>	<b>-44,959</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000091200 - MCK 1 HUD COC FY19</b>						
515900 - Other Contractual Services	0	0	0	321,520	321,520	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,520</b>	<b>321,520</b>	<b>N/A</b>
<b>99999999910000000091200 - MCK 1 HUD COC FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,520</b>	<b>321,520</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000091300 - MCK 3 HUD COC FY19</b>						
515900 - Other Contractual Services	0	0	0	229,995	229,995	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,995</b>	<b>229,995</b>	<b>N/A</b>
<b>99999999910000000091300 - MCK 3 HUD COC FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,995</b>	<b>229,995</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000091500 - HUD PLANNING FY19</b>						
515900 - Other Contractual Services	0	0	0	22,876	22,876	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,876</b>	<b>22,876</b>	<b>N/A</b>
<b>99999999910000000091500 - HUD PLANNING FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,876</b>	<b>22,876</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000091600 - ESG-FEDERAL FY19</b>						
515900 - Other Contractual Services	0	0	0	65,000	65,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>N/A</b>
<b>99999999910000000091600 - ESG-FEDERAL FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000091800 - PROJECT REVIVE FY19</b>						
515900 - Other Contractual Services	0	0	0	44,568	44,568	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,568</b>	<b>44,568</b>	<b>N/A</b>
<b>99999999910000000091800 - PROJECT REVIVE FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,568</b>	<b>44,568</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000092100 - Gateway Home</b>						
515900 - Other Contractual Services	0	0	0	44,959	44,959	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,959</b>	<b>44,959</b>	<b>N/A</b>
<b>99999999910000000092100 - Gateway Home Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,959</b>	<b>44,959</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000095700- Shelter Plus Care</b>						
515900 - Other Contractual Services	0	0	0	150,000	150,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>N/A</b>
<b>99999999910000000095700- Shelter Plus Care Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000047200- Emergency Solutions FY16</b>						
515900 - Other Contractual Services	66,282	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>66,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000047200- Emergency Solutions FY16 Total</b>	<b>66,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18</b>						
515900 - Other Contractual Services	3,795	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18 Total</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000054000 - Service Linked Housing FY17</b>						
515900 - Other Contractual Services	17,950	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>17,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000054000 - Service Linked Housing FY17 Total</b>	<b>17,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000054100 - Homeless Prevention FY17</b>						
515900 - Other Contractual Services	11,128	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>11,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000054100 - Homeless Prevention FY17 Total</b>	<b>11,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000054200 - Emergency Transitional Housing FY17</b>						
515900 - Other Contractual Services	58,225	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>58,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000054200 - Emergency Transitional Housing FY17 Total</b>	<b>58,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000060600 - ESG- State</b>						
515900 - Other Contractual Services	0	80,000	80,000	0	-80,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>-80,000</b>	<b>-100.00%</b>
<b>99999999920000000060600 - ESG- State Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>-80,000</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000060700 - Service Linked Housing FY18</b>						
515900 - Other Contractual Services	0	18,000	18,000	0	-18,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>-18,000</b>	<b>-100.00%</b>
<b>99999999920000000060700 - Service Linked Housing FY18 Total</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>-18,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000060900 - Emergency Transitional Housing FY18</b>						
515900 - Other Contractual Services	0	61,474	61,474	0	-61,474	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>61,474</b>	<b>61,474</b>	<b>0</b>	<b>-61,474</b>	<b>-100.00%</b>
<b>99999999920000000060900 - Emergency Transitional Housing FY18 Total</b>	<b>0</b>	<b>61,474</b>	<b>61,474</b>	<b>0</b>	<b>-61,474</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000061000 - Homeless Prevention FY18</b>						
515900 - Other Contractual Services	0	11,128	11,128	0	-11,128	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>11,128</b>	<b>11,128</b>	<b>0</b>	<b>-11,128</b>	<b>-100.00%</b>
<b>99999999920000000061000 - Homeless Prevention FY18 Total</b>	<b>0</b>	<b>11,128</b>	<b>11,128</b>	<b>0</b>	<b>-11,128</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000063300 - Point in Time Incentive Grant</b>						
515900 - Other Contractual Services	0	15,000	15,000	0	-15,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>	<b>-100.00%</b>
<b>99999999920000000063300 - Point in Time Incentive Grant Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000064700 - Point-In-Time Innovation Fund Initiative</b>						
510600 - Gift Cards	3,000	0	0	0	0	N/A
515900 - Other Contractual Services	15	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>3,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
521500 - Food Purchases	1,226	0	0	0	0	N/A



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000064700 - Point-In-Time Innovation Fund Initiative</b>						
521720 - Household Supplies	723	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>1,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000064700 - Point-In-Time Innovation Fund Initiative Total</b>	<b>4,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000067600 - ESG-STATE FY19</b>						
515900 - Other Contractual Services	0	0	0	80,000	80,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>N/A</b>
<b>99999999920000000067600 - ESG-STATE FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000067700 - SERV. LINKED HOUSING</b>						
515900 - Other Contractual Services	0	0	0	36,000	36,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>N/A</b>
<b>99999999920000000067700 - SERV. LINKED HOUSING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000067800 - EMERGENCY TRANSITION</b>						
515900 - Other Contractual Services	0	0	0	61,474	61,474	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,474</b>	<b>61,474</b>	<b>N/A</b>
<b>99999999920000000067800 - EMERGENCY TRANSITION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,474</b>	<b>61,474</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000067900 - Emergency Assistance Program (EAP)</b>						
515900 - Other Contractual Services	0	0	0	11,128	11,128	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,128</b>	<b>11,128</b>	<b>N/A</b>
<b>99999999920000000067900 - Emergency Assistance Program (EAP) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,128</b>	<b>11,128</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000068000 - POINT IN TIME FY19</b>						
515900 - Other Contractual Services	0	0	0	15,000	15,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
<b>99999999920000000068000 - POINT IN TIME FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
<b>Funded Program : 99999999930000000001000 - Head Start FY 17</b>						
515900 - Other Contractual Services	30,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999930000000001000 - Head Start FY 17 Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999930000000001100 - Emergency Assist Families w/ Children FY17</b>						
515900 - Other Contractual Services	36,475	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>36,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999930000000001100 - Emergency Assist Families w/ Children FY17 Total</b>	<b>36,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999930000000001200 - Head Start Summer Enrich</b>						
515900 - Other Contractual Services	0	30,000	30,000	0	-30,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>-30,000</b>	<b>-100.00%</b>
<b>99999999930000000001200 - Head Start Summer Enrich Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>-30,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999930000000001300 - Emergency Assist Families w/ Children FY18</b>						
515900 - Other Contractual Services	0	36,475	36,475	0	-36,475	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>36,475</b>	<b>36,475</b>	<b>0</b>	<b>-36,475</b>	<b>-100.00%</b>
<b>99999999930000000001300 - Emergency Assist Families w/ Children FY18 Total</b>	<b>0</b>	<b>36,475</b>	<b>36,475</b>	<b>0</b>	<b>-36,475</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999930000000001500 - HEAD START FY19</b>						
515900 - Other Contractual Services	0	0	0	30,000	30,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>N/A</b>
<b>99999999930000000001500 - HEAD START FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>N/A</b>
<b>Funded Program : 99999999930000000001600 - EMERGENCY ASSIST</b>						
515900 - Other Contractual Services	0	0	0	36,475	36,475	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,475</b>	<b>36,475</b>	<b>N/A</b>
<b>99999999930000000001600 - EMERGENCY ASSIST Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,475</b>	<b>36,475</b>	<b>N/A</b>
<b>Funded Program : 999999999400000000017700 - Horizon Foundation</b>						
515900 - Other Contractual Services	0	100,000	100,000	0	-100,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
<b>999999999400000000017700 - Horizon Foundation Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
<b>Funded Program : 999999999400000000018900 - Horizon Foundation</b>						
515900 - Other Contractual Services	0	0	0	100,000	100,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
<b>999999999400000000018900 - Horizon Foundation Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>884,154</b>	<b>767,936</b>	<b>767,936</b>	<b>1,248,995</b>	<b>481,059</b>	<b>62.64%</b>
<b>6026000000 - Community Partnerships Total</b>	<b>884,154</b>	<b>767,936</b>	<b>767,936</b>	<b>1,248,995</b>	<b>481,059</b>	<b>62.64%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6030000000 - Office of Children and Families

**Fund :** Grants Fund

**Narrative :**

The Office of Children and Families promotes the well-being of children and youth by providing services and supports to their families and caregivers and supports the initiatives of the Early Childhood Advisory Council. The Office offers a wide array of services and resources for promoting school readiness, and strengthening families. The CAREline provides information and referral to local resources, linking parents and childcare providers to supportive education and behavioral interventions. The Parents as Teachers (PAT) program is a home visiting program for parents and their children ages birth-5 years that supports school readiness. The Family Institute offers parent outreach and engagement activities to promote positive parenting by increasing the availability and accessibility of resources for parents and guardians. The Early Childhood Mental Health Project offers early childhood mental health screening, training, consultation, and intervention services to child care professionals, children, and their parents. The Child Care Resource Center (CCRC) provides professional development opportunities to early care and education professionals as well as capacity building and technical assistance through on-site observation, strategic management, and leadership development.

**Highlights**

This is a continuation budget.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6030000000 - Office of Children and Families

**Fund :** Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	3.75	2.75
5211 - HUMAN SERVICES SPECIALIST III	GK	3.00	2.00
<b>Total Positions</b>		<b>11.75</b>	<b>9.75</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000075600 - CCRC Infant &amp; Toddler FY17</b>						
500100 - Salary-Regular	53,810	0	0	0	0	N/A
501100 - Benefits-FICA	3,758	0	0	0	0	N/A
501500 - Benefits-Retirement	6,656	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>64,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000075600 - CCRC Infant &amp; Toddler FY17 Total</b>	<b>64,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000075700 - CCRC Professional Develop FY17</b>						
500100 - Salary-Regular	47,840	0	0	0	0	N/A
501100 - Benefits-FICA	3,413	0	0	0	0	N/A
501500 - Benefits-Retirement	5,779	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>57,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513100 - Mileage	2,500	0	0	0	0	N/A
515900 - Other Contractual Services	6,500	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000075700 - CCRC Professional Develop FY17 Total</b>	<b>66,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000085300 - CCRC Prof Dev-FED</b>						
500100 - Salary-Regular	0	47,076	47,076	0	-47,076	-100.00%
501100 - Benefits-FICA	0	3,601	3,601	0	-3,601	-100.00%
501500 - Benefits-Retirement	0	6,355	6,355	0	-6,355	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>57,032</b>	<b>57,032</b>	<b>0</b>	<b>-57,032</b>	<b>-100.00%</b>
513100 - Mileage	0	2,500	2,500	0	-2,500	-100.00%
515900 - Other Contractual Services	0	6,500	6,500	0	-6,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>-9,000</b>	<b>-100.00%</b>
<b>99999999910000000085300 - CCRC Prof Dev-FED Total</b>	<b>0</b>	<b>66,032</b>	<b>66,032</b>	<b>0</b>	<b>-66,032</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000085500 - CCRC Inf &amp; Todd</b>						
500100 - Salary-Regular	0	53,499	53,499	0	-53,499	-100.00%
501100 - Benefits-FICA	0	4,093	4,093	0	-4,093	-100.00%

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000085500 - CCRC Inf &amp; Todd</b>						
501500 - Benefits-Retirement	0	6,634	6,634	0	-6,634	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>64,226</b>	<b>64,226</b>	<b>0</b>	<b>-64,226</b>	<b>-100.00%</b>
<b>99999999910000000085500 - CCRC Inf &amp; Todd Total</b>	<b>0</b>	<b>64,226</b>	<b>64,226</b>	<b>0</b>	<b>-64,226</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000092200 - CCRC Prof Dev-FED</b>						
500100 - Salary-Regular	0	0	0	47,312	47,312	N/A
501100 - Benefits-FICA	0	0	0	3,619	3,619	N/A
501500 - Benefits-Retirement	0	0	0	6,103	6,103	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,034</b>	<b>57,034</b>	<b>N/A</b>
513100 - Mileage	0	0	0	2,500	2,500	N/A
515900 - Other Contractual Services	0	0	0	6,500	6,500	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>N/A</b>
<b>99999999910000000092200 - CCRC Prof Dev-FED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,034</b>	<b>66,034</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000092300 - CCRC INF &amp; TODD FY19</b>						
500100 - Salary-Regular	0	0	0	53,276	53,276	N/A
501100 - Benefits-FICA	0	0	0	4,076	4,076	N/A
501500 - Benefits-Retirement	0	0	0	6,873	6,873	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,225</b>	<b>64,225</b>	<b>N/A</b>
<b>99999999910000000092300 - CCRC INF &amp; TODD FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,225</b>	<b>64,225</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000046300 - LCB-statewide School Climate Initiative</b>						
515900 - Other Contractual Services	-4,901	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>-4,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000046300 - LCB-statewide School Climate Initiative Total</b>	<b>-4,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000053300 - Community Partnership Agreement FY17</b>						
500100 - Salary-Regular	65,680	0	0	0	0	N/A
501100 - Benefits-FICA	4,971	0	0	0	0	N/A
501500 - Benefits-Retirement	8,298	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>78,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
510100 - Postage	145	0	0	0	0	N/A
510300 - Printing	807	0	0	0	0	N/A
510301 - Grant Printing	1,029	0	0	0	0	N/A
510600 - Gift Cards	1,470	0	0	0	0	N/A
513100 - Mileage	2,779	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	4,385	0	0	0	0	N/A
515900 - Other Contractual Services	327,978	0	0	0	0	N/A
515950 - Training Services	1,250	0	0	0	0	N/A
515951 - Grant Services	1,760	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>341,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520100 - Office Supplies	11,110	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	108	0	0	0	0	N/A
521500 - Food Purchases	2,883	0	0	0	0	N/A
521720 - Household Supplies	776	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>14,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000053300 - Community Partnership Agreement FY17 Total</b>	<b>435,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000053400 - Healthy Families FY17</b>						
515900 - Other Contractual Services	321,686	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>321,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000053400 - Healthy Families FY17 Total</b>	<b>321,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000053500 - CARE CENTER MSDE FY17</b>						
500100 - Salary-Regular	108,863	0	0	0	0	N/A
501100 - Benefits-FICA	8,524	0	0	0	0	N/A



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000053500 - CARE CENTER MSDE FY17</b>						
501500 - Benefits-Retirement	10,851	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>128,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
510301 - Grant Printing	3,444	0	0	0	0	N/A
513100 - Mileage	3,350	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	474	0	0	0	0	N/A
515900 - Other Contractual Services	2,510	0	0	0	0	N/A
515951 - Grant Services	2,266	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>12,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520100 - Office Supplies	7,741	0	0	0	0	N/A
520350 - Textbooks	431	0	0	0	0	N/A
521720 - Household Supplies	46	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>8,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000053500 - CARE CENTER MSDE FY17 Total</b>	<b>148,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000061600 - Care Center MSDE</b>						
500100 - Salary-Regular	0	86,041	86,041	0	-86,041	-100.00%
500200 - Salary-PartTime/Tem	0	24,000	24,000	0	-24,000	-100.00%
501100 - Benefits-FICA	0	6,582	6,582	0	-6,582	-100.00%
501500 - Benefits-Retirement	0	11,615	11,615	0	-11,615	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>128,238</b>	<b>128,238</b>	<b>0</b>	<b>-128,238</b>	<b>-100.00%</b>
513100 - Mileage	0	4,750	4,750	0	-4,750	-100.00%
513500 - Conferences & Seminar Fees	0	3,250	3,250	0	-3,250	-100.00%
515900 - Other Contractual Services	0	2,000	2,000	0	-2,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
520100 - Office Supplies	0	5,500	5,500	0	-5,500	-100.00%
520200 - Data Processing Equipment & Supplies	0	4,763	4,763	0	-4,763	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>10,263</b>	<b>10,263</b>	<b>0</b>	<b>-10,263</b>	<b>-100.00%</b>
<b>99999999920000000061600 - Care Center MSDE Total</b>	<b>0</b>	<b>148,501</b>	<b>148,501</b>	<b>0</b>	<b>-148,501</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000068100 - Care Center MSDE</b>						
500100 - Salary-Regular	0	0	0	91,552	91,552	N/A
500200 - Salary-PartTime/Tem	0	0	0	24,000	24,000	N/A
501100 - Benefits-FICA	0	0	0	6,582	6,582	N/A
501500 - Benefits-Retirement	0	0	0	11,616	11,616	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,750</b>	<b>133,750</b>	<b>N/A</b>
510300 - Printing	0	0	0	2,000	2,000	N/A
513100 - Mileage	0	0	0	3,500	3,500	N/A
513500 - Conferences & Seminar Fees	0	0	0	1,800	1,800	N/A
515900 - Other Contractual Services	0	0	0	3,450	3,450	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>10,750</b>	<b>N/A</b>
520100 - Office Supplies	0	0	0	3,000	3,000	N/A
520300 - Educational Supplies & Materials	0	0	0	1,000	1,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>N/A</b>
<b>99999999920000000068100 - Care Center MSDE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,500</b>	<b>148,500</b>	<b>N/A</b>
<b>Funded Program : 99999999930000000000900 - MENS Program FY17</b>						
515900 - Other Contractual Services	44,495	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999930000000000900 - MENS Program FY17 Total</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999600000000021300 - Office of Childrens' Services (010-0827)</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999600000000021300 - Office of Childrens' Services (010-0827) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Community Resources & Services Division Detail

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
513100 - Mileage	164	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999900 - Administration Total</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>1,075,629</b>	<b>278,759</b>	<b>278,759</b>	<b>278,759</b>	<b>0</b>	<b>0.00%</b>
<b>6030000000 - Office of Children and Families Total</b>	<b>1,075,629</b>	<b>278,759</b>	<b>278,759</b>	<b>278,759</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Division Narrative :** 6031000000 - Local Childrens Board

**Fund :** Grants Fund

#### **Narrative :**

The Office of the Local Children's Board was established to promote and support child well being in Howard County. It serves as lead staff to the Howard County Local Children's Board (LMB) which includes a wide range of public agency leaders and residents committed to creating a Howard County where all children and youth have equitable access to education, health care, basic needs and enrichment. The Board meets regularly to seek coordinated, comprehensive approaches to support children, youth and families. The LCB also provides policy, program and funding recommendations regarding issues related to children, youth and families with a focus on outcomes to ensure all of the county's children and youth thrive.

#### **Highlights**

This budget includes a several new grants.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

**Divison Personnel Summary :** 6031000000 - Local Childrens Board

**Fund :** Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5207 - HUMAN SERVICES SPECIALIST I	GH	0.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	0.00	1.00
<b>Total Positions</b>		<b>0.00</b>	<b>2.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000094700 - Apprenticeship Program</b>						
513500 - Conferences & Seminar Fees	0	0	0	50,000	50,000	N/A
<i>Money will be granted out to pilot an apprenticeship program in partnership with Workforce and Choice.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>
<b>99999999910000000094700 - Apprenticeship Program Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000094800 - Nurse Family Partnership</b>						
515900 - Other Contractual Services	0	0	0	160,000	160,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>N/A</b>
<b>99999999910000000094800 - Nurse Family Partnership Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000061700 - Healthy Families</b>						
515900 - Other Contractual Services	0	321,686	321,686	0	-321,686	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>321,686</b>	<b>321,686</b>	<b>0</b>	<b>-321,686</b>	<b>-100.00%</b>
<b>99999999920000000061700 - Healthy Families Total</b>	<b>0</b>	<b>321,686</b>	<b>321,686</b>	<b>0</b>	<b>-321,686</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000061900 - LCB Admin &amp; Community Partnerships</b>						
500100 - Salary-Regular	0	55,922	55,922	0	-55,922	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>55,922</b>	<b>55,922</b>	<b>0</b>	<b>-55,922</b>	<b>-100.00%</b>
510100 - Postage	0	150	150	0	-150	-100.00%
510300 - Printing	0	2,000	2,000	0	-2,000	-100.00%
513100 - Mileage	0	2,000	2,000	0	-2,000	-100.00%
513130 - Charter Travel	0	1,000	1,000	0	-1,000	-100.00%
513200 - Lodging	0	1,000	1,000	0	-1,000	-100.00%
513500 - Conferences & Seminar Fees	0	5,000	5,000	0	-5,000	-100.00%
515900 - Other Contractual Services	0	465,449	465,449	0	-465,449	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>476,599</b>	<b>476,599</b>	<b>0</b>	<b>-476,599</b>	<b>-100.00%</b>
520100 - Office Supplies	0	13,111	13,111	0	-13,111	-100.00%
520300 - Educational Supplies & Materials	0	1,000	1,000	0	-1,000	-100.00%

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000061900 - LCB Admin &amp; Community Partnerships</b>						
521530 - Purchased Water	0	2,000	2,000	0	-2,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>16,111</b>	<b>16,111</b>	<b>0</b>	<b>-16,111</b>	<b>-100.00%</b>
<b>99999999920000000061900 - LCB Admin &amp; Community Partnerships Total</b>	<b>0</b>	<b>548,632</b>	<b>548,632</b>	<b>0</b>	<b>-548,632</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000068200 - Healthy Families</b>						
515900 - Other Contractual Services	0	0	0	321,686	321,686	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,686</b>	<b>321,686</b>	<b>N/A</b>
<b>99999999920000000068200 - Healthy Families Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,686</b>	<b>321,686</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000068300 - COMMUNITY PARTNERSHIP</b>						
500100 - Salary-Regular	0	0	0	104,872	104,872	N/A
501100 - Benefits-FICA	0	0	0	3,896	3,896	N/A
501300 - Benefits-Health Insurance	0	0	0	13,950	13,950	N/A
501500 - Benefits-Retirement	0	0	0	5,856	5,856	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,574</b>	<b>128,574</b>	<b>N/A</b>
510100 - Postage	0	0	0	150	150	N/A
510301 - Grant Printing	0	0	0	6,000	6,000	N/A
510400 - Advertising & Clipping Service	0	0	0	1,000	1,000	N/A
513100 - Mileage	0	0	0	7,000	7,000	N/A
513130 - Charter Travel	0	0	0	8,000	8,000	N/A
513200 - Lodging	0	0	0	3,000	3,000	N/A
513500 - Conferences & Seminar Fees	0	0	0	8,650	8,650	N/A
515900 - Other Contractual Services	0	0	0	345,675	345,675	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,475</b>	<b>379,475</b>	<b>N/A</b>
520100 - Office Supplies	0	0	0	5,000	5,000	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000068300 - COMMUNITY PARTNERSHIP</b>						
521500 - Food Purchases	0	0	0	2,000	2,000	N/A
Community Meetings						
521720 - Household Supplies	0	0	0	3,000	3,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
<b>99999999920000000068300 - COMMUNITY PARTNERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518,049</b>	<b>518,049</b>	<b>N/A</b>
<b>Funded Program : 99999999930000000001400 - MENS</b>						
515900 - Other Contractual Services	0	45,000	45,000	0	-45,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>-45,000</b>	<b>-100.00%</b>
<b>99999999930000000001400 - MENS Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>-45,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999930000000001700 - MENS FY19</b>						
515900 - Other Contractual Services	0	0	0	15,000	15,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
<b>99999999930000000001700 - MENS FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
<b>Funded Program : 999999999400000000019000 - Community</b>						
521720 - Household Supplies	0	0	0	5,000	5,000	N/A
V4C community projects						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>999999999400000000019000 - Community Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>Funded Program : 999999999600000000021300 - Office of Childrens' Services (010-0827)</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A



## Fiscal 2019 Operating Budget Detail Backup

### Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999960000000021300 - Office of Childrens' Services (010-0827)</b>						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999960000000021300 - Office of Childrens' Services (010-0827) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>0</b>	<b>915,318</b>	<b>915,318</b>	<b>1,069,735</b>	<b>154,417</b>	<b>16.87%</b>
<b>6031000000 - Local Childrens Board Total</b>	<b>0</b>	<b>915,318</b>	<b>915,318</b>	<b>1,069,735</b>	<b>154,417</b>	<b>16.87%</b>

## Fiscal 2019 Operating Budget Detail Backup

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